		,	Actual 2014-15	,-			•	timated 2015-16	i			E:	stimated 2016-17	7	
	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal
LEGISLATIVE, JUDICIAL, AND EXECUTIVE	Fund	Funds	Bond Funds	Total	Funds	Fund	Funds	Bond Funds	Total	Funds	Fund	Funds	Bond Funds	Total	Funds
0110-Senate															
State Operations	116,247			116,247		121,536			121,536		121,536			121,536	
Totals,0110-Senate	\$116,247	_	_	\$116,247	-	\$121,536	_	_	\$121,536	_	\$121,536		_	\$121,536	
0120-Assembly															
State Operations	153,170			153,170		160,139			160,139		160,139			160,139	
Totals,0120-Assembly	\$153,170	-		\$153,170		\$160,139			\$160,139	-	\$160,139	-		\$160,139	
0130-Joint Expenses															
State Operations															
Totals,0130-Joint Expenses	-	-	-	-		-		-	-	-		-	-	-	
0160-Legislative Counsel Bureau	70.045			70.045		00.252			00.050		00.400			90.429	
State Operations	78,015		-	78,015		80,253	-		80,253		80,428			80,428	
Totals,0160-Legislative Counsel Bureau	\$78,015	-	-	\$78,015	-	\$80,253	-	-	\$80,253	-	\$80,428	-	-	\$80,428	-
Legislative State Operations	347,432			347,432		361,928			361,928		362,103			362,103	
Totals, Legislative	\$347,432			\$347,432		\$361,928			\$361,928		\$362,103			\$362,103	
0250-Judicial Branch	ψ047,402			ψ041,40 2		ψ001,020			ψ001,020		ψουΣ,100			ψουΣ,100	
State Operations	358,066	344,370		702,436	2,649	369,802	384,703		754,505	4,385	387,737	409,112		796,849	4,381
Local Assistance	1,046,254	1,403,722		2,449,976	1,345	1,228,097	1,353,859		2,581,956	2,275	1,314,333	1,397,578		2,711,911	2,275
Capital Outlay		107,997		107,997			65,959		65,959			91,538		91,538	
Totals,0250-Judicial Branch	\$1,404,320	\$1,856,089	-	\$3,260,409	\$3,994	\$1,597,899	\$1,804,521	-	\$3,402,420	\$6,660	\$1,702,070	\$1,898,228	-	\$3,600,298	\$6,656
0280-Commission on Judicial Performance															
State Operations	4,308			4,308		4,422			4,422		4,641			4,641	
Totals,0280-Commission on Judicial Performance	\$4,308	-	-	\$4,308		\$4,422			\$4,422	-	\$4,641	-		\$4,641	
0390-Judges Retirement System Contributions															
State Operations	4,391			4,391		4,245			4,245		4,132			4,132	
Local Assistance	240,376		-	240,376	-	252,253	-	-	252,253		266,006	-	-	266,006	
Totals,0390-Judges Retirement System Contributions	\$244,767	-	-	\$244,767	-	\$256,498	-		\$256,498	-	\$270,138	-	-	\$270,138	-
Judicial State Operations	366,765	344,370		711,135	2,649	378,469	384,703		763,172	4,385	396,510	409,112		805,622	4,381
Local Assistance	1,286,630	1,403,722		2,690,352	1,345	1,480,350	1,353,859	-	2,834,209	2,275	1,580,339	1,397,578		2,977,917	2,275
Capital Outlay		107,997		107,997			65,959		65,959			91,538		91,538	
Totals, Judicial	\$1,653,395	\$1,856,089		\$3,509,484	\$3,994	\$1,858,819	\$1,804,521	_	\$3,663,340	\$6,660	\$1,976,849	\$1,898,228	-	\$3,875,077	\$6,656
0500-Governors Office	\$1,000,000	\$1,000,000		40,000, 10 .	ψο,σο.	\$ 1,000,010	V 1,001,021		4 0,000,010	40,000	\$1,010,0	Ų.,000, <u>22</u> 0		4 0,010,011	40,000
State Operations	10,846			10,846		11,519			11,519		11,924			11,924	
Totals, 0500-Governors Office	\$10,846			\$10,846	-	\$11,519			\$11,519	-	\$11,924			\$11,924	-
0509-Governors Office of Bus Econ Developm															
State Operations	8,251	119		8,370		12,508	120		12,628		10,286	20,120		30,406	
Totals, 0509-Governors Office of Bus Econ Developm	\$8,251	\$119	-	\$8,370		\$12,508	\$120	-	\$12,628		\$10,286	\$20,120		\$30,406	
0511-Government Operations Secretary															
State Operations	1,068	**	-	1,068		1,296	**	**	1,296	**	1,297	-		1,297	
Totals, 0511-Government Operations Secretary	\$1,068	-	-	\$1,068	-	\$1,296	-	-	\$1,296	-	\$1,297	-		\$1,297	
0515-Business Consumer Svcs Housing Scty	00	740		004		400	770		004		400	000		000	
State Operations	92	712	-	804	-	122	779		901		122	800		922	
Totals, 0515-Business Consumer Svcs Housing Scty	\$92	\$712		\$804		\$122	\$779	-	\$901	-	\$122	\$800		\$922	
0521-Transportation Secy State Operations		2,371		2,371	58,587		2,783		2,783	59,636		2,816		2,816	59,643
Local Assistance		2,071		2,071	35,416		239,486		239,486	59,325		608,217		608,217	36,793
Totals, 0521-Transportation Secy		\$2,371		\$2,371	\$94,003	_	\$242,269	_	\$242,269	\$118,961		\$611,033		\$611,033	\$96,436
0530-Health Human Services Agency Secy	_	Ψ2,371	_	Ψ=,071	ψυ,	_	Ψ <u>-</u> ,203	_	Ψ <u>-</u> , <u>-</u>	ψ110,001	_	ψ011,000	_	ψ011,000	ψ50,-100
State Operations	3,158	1,981		5,139		6,283	2,109		8,392	3,643	3,899	2,077		5,976	3,000
Totals, 0530-Health Human Services Agency Secy	\$3,158	\$1,981	-	\$5,139	-	\$6,283	\$2,109	-	\$8,392	\$3,643	\$3,899	\$2,077	-	\$5,976	\$3,000
0540-Natural Resources Agency Secy															
State Operations		4,477	3,898	8,375	2,907	2,655	10,527	5,635	18,817	9,213	5,099	6,216	344,552	355,867	9,212
Local Assistance		2,671		2,671			6,700	18,273	24,973			33,257	14,948	48,205	

		Ac	tual 2014-15				Esti	mated 2015-16				Esti	mated 2016-17		
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals, 0540-Natural Resources Agency Secy	-	\$7,148	\$3,898	\$11,046	\$2,907	\$2,655	\$17,227	\$23,908	\$43,790	\$9,213	\$5,099	\$39,473	\$359,500	\$404,072	\$9,212
0552-Office of the Inspector General	16 261			16.261		22.440			22.140		24.077			24.077	
State Operations	16,361			16,361		22,140	-	-	22,140		21,977			21,977	
Totals, 0552-Office of the Inspector General	\$16,361			\$16,361	-	\$22,140			\$22,140	-	\$21,977	-		\$21,977	-
0555-Environmental Protection Secy State Operations	1,905	11,023		12,928	1,876	1,935	11,345		13,280	1,888	1,937	12,328		14,265	1,888
Totals, 0555-Environmental Protection Secy	\$1,905	\$11,023	-	\$12,928	\$1,876	\$1,935	\$11,345		\$13,280	\$1,888	\$1,937	\$12,328	-	\$14,265	\$1,888
0559-Labor and Workforce Development Secy State Operations		266		266		152	324		476		152	590		742	
Totals, 0559-Labor and Workforce Development Secy		\$266	-	\$266	-	\$152	\$324	-	\$476		\$152	\$590		\$742	
0650-Office of Planning and Research															
State Operations	5,509	795		6,304	1,221	3,862	1,840		5,702	2,471	13,979	6,271		20,250	1,980
Local Assistance	5,000			5,000	26,349	5,000	478,160		483,160	26,000		493,729		493,729	26,000
Totals, 0650-Office of Planning and Research	\$10,509	\$795		\$11,304	\$27,570	\$8,862	\$480,000		\$488,862	\$28,471	\$13,979	\$500,000		\$513,979	\$27,980
0690-Office of Emergency Services															
State Operations	44,224	14,918	843	59,985	46,145	46,072	17,166	2,723	65,961	71,658	82,790	16,851	2,726	102,367	69,327
Local Assistance	61,993	98,891	100,000	260,884	457,067	83,997	143,543	100,000	327,540	929,166	83,797	129,757	80,000	293,554	929,166
Capital Outlay	2,665			2,665		2,159			2,159		2,626			2,626	
Totals, 0690-Office of Emergency Services	\$108,882	\$113,809	\$100,843	\$323,534	\$503,212	\$132,228	\$160,709	\$102,723	\$395,660	\$1,000,824	\$169,213	\$146,608	\$82,726	\$398,547	\$998,493
Executive and Governor															
State Operations	91,414	36,662	4,741	132,817	110,736	108,544	46,993	8,358	163,895	148,509	153,462	68,069	347,278	568,809	145,050
Local Assistance	66,993	101,562	100,000	268,555	518,832	88,997	867,889	118,273	1,075,159	1,014,491	83,797	1,264,960	94,948	1,443,705	991,959
Capital Outlay	2,665			2,665		2,159			2,159		2,626			2,626	
Totals, Executive and Governor	\$161,072	\$138,224	\$104,741	\$404,037	\$629,568	\$199,700	\$914,882	\$126,631	\$1,241,213	\$1,163,000	\$239,885	\$1,333,029	\$442,226	\$2,015,140	\$1,137,009
0750-Office of the Lieutenant Governor State Operations	1,006			1,006		1,096			1,096		1,388			1,388	
Totals,0750-Office of the Lieutenant Governor	\$1,006	-		\$1,006	-	\$1,096			\$1,096	-	\$1,388	-	-	\$1,388	-
0820-Department of Justice State Operations	189,601	268,940		458,541	31,227	205,672	286,484		492,156	35,206	216,731	287,600		504,331	41,575
Local Assistance		4,883		4,883			4,883		4,883			4,883		4,883	
Totals,0820-Department of Justice	\$189,601	\$273,823	_	\$463,424	\$31,227	\$205,672	\$291,367	-	\$497,039	\$35,206	\$216,731	\$292,483	-	\$509,214	\$41,575
0840-State Controller State Operations	60,199	9,456	1,754	71,409	1,025	53,685	16,514	2,195	72,393	1,256	48,872	13,988	2,193	65,052	1,263
Local Assistance	-49	3,430	1,754	-49	1,025	-52	10,514	2,133	-52	1,230	40,072	13,300	2,193		1,203
Totals,0840-State Controller	\$60,150	\$9,456	\$1,754	\$71,360	\$1,025	\$53,633	\$16,514	\$2,195	\$72,341	\$1,256	\$48,872	\$13,988	\$2,193	\$65,052	\$1,263
0845-Department of Insurance	ψου, 130	ψ3,430	\$1,754	Ψ71,300	\$1,025	ψ55,055	\$10,514	Ψ2,133	\$12,541	\$1,230	\$40,07Z	ψ13,300	Ψ2,133	ψ03,03 <u>2</u>	\$1,203
State Operations	2,393	179,671		182,064	1,810	8,261	194,255		202,516	1,150	4,698	197,760		202,458	1,096
Local Assistance	1,000	59,564		60,564		1,000	64,618		65,618		1,000	64,618		65,618	
Totals,0845-Department of Insurance	\$3,393	\$239,235		\$242,628	\$1,810	\$9,261	\$258,873	-	\$268,134	\$1,150	\$5,698	\$262,378	-	\$268,076	\$1,096
0855-Gambling Control Commission State Operations	_	5,233		5,233			6,723		6,723			6,616		6,616	
Totals,0855-Gambling Control Commission		\$5,233	-	\$5,233			\$6,723		\$6,723		-	\$6,616		\$6,616	
0860-State Board of Equalization		φυ,233	-	φ 3,233	-	-	\$0,723	-	\$0,723	-		\$0,010		\$0,010	
State Operations	298,949	77,678		376,627	138	308,643	92,997		401,640	435	319,261	89,977		409,238	437
Totals,0860-State Board of Equalization	\$298,949	\$77,678	-	\$376,627	\$138	\$308,643	\$92,997	-	\$401,640	\$435	\$319,261	\$89,977		\$409,238	\$437
0890-Secretary of State															
State Operations	27,899	55,567		83,466	17,649	31,821	59,747		91,568	33,997	29,038	52,193		81,231	8,423
Local Assistance					2,307					4,833					51,000
Totals,0890-Secretary of State	\$27,899	\$55,567		\$83,466	\$19,956	\$31,821	\$59,747	-	\$91,568	\$38,830	\$29,038	\$52,193	-	\$81,231	\$59,423
0911-Citizens Redistricting Initiative State Operations	94			94		90			90		90			90	
Totals,0911-Citizens Redistricting Initiative	\$94	-	-	\$94	-	\$90	-	-	\$90	-	\$90	-		\$90	
0950-State Treasurer State Operations	3,358			3,358		4,939			4,939		4,708			4,708	
Totals,0950-State Treasurer	\$3,358			\$3,358		\$4,939		-	\$4,939		\$4,708	-		\$4,708	
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		А	ctual 2014-15				Est	timated 2015-16	3			Est	imated 2016-17	•	
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
0954-Scholarshare Investment Board State Operations	351			351		364			364		364			364	
Totals,0954-Scholarshare Investment Board	\$351			\$351	-	\$364	-		\$364		\$364			\$364	
0956-Debt Investment Advisory Commission State Operations		2,626		2,626			3,285		3,285			3,325		3,325	
Totals,0956-Debt Investment Advisory Commission		\$2,626	_	\$2,626	-	_	\$3,285	_	\$3,285	_		\$3,325	_	\$3,325	
0959-Debt Limit Allocation Committee															
State Operations		1,354		1,354			1,492		1,492			1,428		1,428	
Totals,0959-Debt Limit Allocation Committee	-	\$1,354	-	\$1,354		-	\$1,492	-	\$1,492	-	-	\$1,428	-	\$1,428	-
0965-Industrial Dvlmt Financing Advisory Comm State Operations		3		3			125		125			40		40	
Totals,0965-Industrial Dvlmt Financing Advisory Comm		\$3		\$3	-	-	\$125		\$125		-	\$40		\$40	
0968-Tax Credit Allocation Committee															
State Operations		5,660		5,660			7,408		7,408			8,087		8,087	
Local Assistance		189		189			190		190			190		190	
Totals,0968-Tax Credit Allocation Committee		\$5,849		\$5,849	-	-	\$7,598		\$7,598			\$8,277		\$8,277	
0971-Alt Energy Advanced Trans Fin Auth State Operations		311		311			560		560			571		571	
Local Assistance		10,000		10,000											
Totals,0971-Alt Energy Advanced Trans Fin Auth	_	\$10,311		\$10,311	-	_	\$560	_	\$560			\$571		\$571	
0974-Pollution Control Financing Authority Local Assistance						10,000	_		10,000	28,666		·			28,666
Totals,0974-Pollution Control Financing Authority						\$10,000	_		\$10,000	\$28,666					\$28,666
0977-Health Facilities Financing Authority State Operations	22		372	394	-	\$10,000 		531	531	\$20,000		-	532	532	\$20,000
Local Assistance	20,213	3,999	18,458	42,670		50,000	4,000	130,000	184,000		-	4,000	115,000	119,000	
Totals,0977-Health Facilities Financing Authority	\$20,235	\$3,999	-						\$184,531			\$4,000	\$115,532	\$119,532	
0985-School Finance Authority	\$20,235	\$3,999	\$18,830	\$43,064	-	\$50,000	\$4,000	\$130,531	\$104,531	-	-	\$4,000	\$115,532	\$119,532	-
State Operations	277		650	927	119	398		1,203	1,601	189	398		1,203	1,601	174
Local Assistance	92,031			92,031	18,942	112,031			112,031	20,000	112,031			112,031	20,000
Totals,0985-School Finance Authority	\$92,308		\$650	\$92,958	\$19,061	\$112,429	-	\$1,203	\$113,632	\$20,189	\$112,429	-	\$1,203	\$113,632	\$20,174
0989-Educational Facilities Authority State Operations						-	248		248			238		238	
Totals,0989-Educational Facilities Authority		-	-		-	-	\$248		\$248	-	-	\$238	-	\$238	
0996-General Obligation Bonds-LJE							•		•			,		•	
State Operations	9,088			9,088		18,366			18,366		12,133			12,133	
Totals,0996-General Obligation Bonds-LJE	\$9,088		-	\$9,088	-	\$18,366		_	\$18,366	-	\$12,133	-	-	\$12,133	
Exec and Const Offices															
State Operations	593,237	606,499	2,776	1,202,512	51,968	633,335	669,838	3,929	1,307,101	72,233	637,681	661,823	3,928	1,303,431	52,968
Local Assistance	113,195	78,635	18,458	210,288	21,249	172,979	73,691	130,000	376,670	53,499	113,031	73,691	115,000	301,722	99,666
Totals, Exec and Const Offices	\$706,432	\$685,134	\$21,234	\$1,412,800	\$73,217	\$806,314	\$743,529	\$133,929	\$1,683,771	\$125,732	\$750,712	\$735,514	\$118,928	\$1,605,153	\$152,634
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$2,868,331	\$2,679,447	\$125,975	\$5,673,752	\$706,779	\$3,226,761	\$3,462,931	\$260,560	\$6,950,252	\$1,295,392	\$3,329,549	\$3,966,771	\$561,154	\$7,857,473	\$1,296,299
State Operations	1,398,848	987,531	7,517	2,393,896	165,353	1,482,276	1,101,534	12,287	2,596,096	225,127	1,549,756	1,139,004	351,206	3,039,965	202,399
Local Assistance Capital Outlay	1,466,818 2,665	1,583,919 107,997	118,458	3,169,195 110,662	541,426	1,742,326	2,295,439 65,959	248,273	4,286,038	1,070,265	1,777,167 2,626	2,736,229 91,538	209,948	4,723,344	1,093,900
Capital Outlay	2,000	107,997		110,002		2,159	65,959		68,118		2,020	91,536		94,164	
BUSINESS, CONSUMER SERVICES, & HOUSING															
1110-Department of Consumer Affairs Boards		000 000		000.000			004.000		004.000						
State Operations		290,938		290,938			331,026		331,026						
Local Assistance		44		44		-	314		314						
Totals,1110-Department of Consumer Affairs Boards	-	\$290,982	-	\$290,982	-		\$331,340	-	\$331,340				-	-	-
1111-Department of Consumer Affairs Bureaus State Operations		267,920		267,920			300,101		300,101			641,570		641,570	
Local Assistance												150		150	

			ctual 2014-15	•			, E-	stimated 2015-16				E	timated 2016-17	,	
	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal
	Fund	Funds	Bond Funds	Total	Funds	Fund	Funds		Total	Funds	Fund	Funds	Bond Funds	Total	Funds
Totals,1111-Department of Consumer Affairs Bureaus	-	\$267,920	-	\$267,920	-	-	\$300,101	-	\$300,101	-	-	\$641,720	-	\$641,720	-
1690-Seismic Safety Commission A E Alquist State Operations		1,177		1,177			1,412		1,412			1,360		1,360	
Totals,1690-Seismic Safety Commission A E Alquist		\$1,177		\$1,177			\$1,412		\$1,412			\$1,360		\$1,360	
1700-Department of Fair Employment Housing	_	Ψ1,177		ψ1,177			Ψ1, - 112	_	Ψ1,412	_		ψ1,300		ψ1,300	_
State Operations	16,426		-	16,426	3,773	17,615			17,615	5,700	20,193	-		20,193	5,697
Totals,1700-Department of Fair Employment Housing	\$16,426			\$16,426	\$3,773	\$17,615			\$17,615	\$5,700	\$20,193			\$20,193	\$5,697
1701-Business Oversight State Operations		81,219		81,219			90,559		90,559			91,597		91,597	
Totals,1701-Business Oversight	-	\$81,219	-	\$81,219	-		\$90,559	-	\$90,559			\$91,597		\$91,597	
1750-Horse Racing Board															
State Operations		11,713		11,713			13,432		13,432			13,469		13,469	
Totals,1750-Horse Racing Board		\$11,713		\$11,713		-	\$13,432		\$13,432		-	\$13,469		\$13,469	
1996-General Obligation Bonds-BCH State Operations	717,772			717,772		598,887			598,887		403,613			403,613	
Totals,1996-General Obligation Bonds-BCH	\$717,772			\$717,772	_	\$598,887		_	\$598,887	_	\$403,613		_	\$403,613	
2100-Department of Alcoholic Beverage Control	\$717,772			φ/1/,//2		Ф 390,001	-		φ390,00 <i>1</i>		\$ 4 03,613			\$ 4 03,613	-
State Operations		52,973		52,973			58,332		58,332			58,498		58,498	
Local Assistance		2,995		2,995			3,000		3,000			3,000		3,000	
Totals,2100-Department of Alcoholic Beverage Control		\$55,968	_	\$55,968	_		\$61,332		\$61,332			\$61,498		\$61,498	
2120-Alcoholic Beverage Control Appeals Board		ψ55,505		ψ00,500			ψ01,002		ψ01,002			ψ01,430		ψ01,430	
State Operations		812		812			1,061		1,061			1,077		1,077	
Totals,2120-Alcoholic Beverage Control Appeals Board		\$812	-	\$812	-	_	\$1,061		\$1,061	-	-	\$1,077	_	\$1,077	
2240-Dept of Housing Community Development		•		•			. ,		, ,					. ,-	
State Operations	3,081	28,234	7,624	38,939	7,625	4,067	31,432	8,834	44,333	8,604	4,129	34,231	8,132	46,492	8,748
Local Assistance	105,629	121,955	206,838	434,422	93,127	15,129		105,325	120,454	111,570	5,629		129,825	135,454	111,570
Totals,2240-Dept of Housing Community Development	\$108,710	\$150,189	\$214,462	\$473,361	\$100,752	\$19,196	\$31,432	\$114,159	\$164,787	\$120,174	\$9,758	\$34,231	\$137,957	\$181,946	\$120,318
TOTALS, BUSINESS, CONSUMER SERVICES, & HOUSING	\$842,908	\$859,979	\$214,462	\$1,917,349	\$104,525	\$635,698	\$830,669	\$114,159	\$1,580,526	\$125,874	\$433,564	\$844,952	\$137,957	\$1,416,473	\$126,015
State Operations	737,279	734,985	7,624	1,479,888	11,398	620,569	827,355	8,834	1,456,758	14,304	427,935	841,802	8,132	1,277,869	14,445
Local Assistance	105,629	124,994	206,838	437,461	93,127	15,129	3,314	105,325	123,768	111,570	5,629	3,150	129,825	138,604	111,570
TRANSPORTATION															
2600-California Transportation Commission															
State Operations		2,517	270	2,787			2,860	628	3,488			3,297	628	3,925	
Local Assistance			15,971	15,971				25,000	25,000				25,000	25,000	
Totals,2600-California Transportation Commission		\$2,517	\$16,241	\$18,758		-	\$2,860	\$25,628	\$28,488		-	\$3,297	\$25,628	\$28,925	
2640-State Transit Assistance															
Local Assistance		408,095	668,889	1,076,984			419,188	154,000	573,188			414,931	44,130	459,061	
Totals,2640-State Transit Assistance	-	\$408,095	\$668,889	\$1,076,984	-	-	\$419,188	\$154,000	\$573,188	-	-	\$414,931	\$44,130	\$459,061	-
2660-Department of Transportation		0.004.040	440.400	0.044.000	000.050		0.070.744	70.074	0.054.500	4 404 070		0.700.700	70.005	0.000.457	4 400 047
State Operations		2,694,916	119,182	2,814,098	936,852		2,878,714	72,874	2,951,588	1,134,979		2,766,792	72,365 72,564	2,839,157	1,123,617 1,907,319
Local Assistance		213,008	194,808	407,816	1,342,289		395,025	63,795	458,820	2,014,059		389,196		461,760	
Capital Outlay Unclassified	83,416	365,016 -83,416	217,055	582,071	1,942,153 5,000	84,039	375,139 -84,039	293,558	668,697	2,558,711 5,000	-	1,099,486	114,936	1,214,422	1,701,532 5,000
				** ***				****				*********	****	******	
Totals,2660-Department of Transportation	\$83,416	\$3,189,524	\$531,045	\$3,803,985	\$4,226,294	\$84,039	\$3,564,839	\$430,227	\$4,079,105	\$5,712,749	-	\$4,255,474	\$259,865	\$4,515,339	\$4,737,468
2665-High-Speed Rail Authority State Operations			28,264	28,264		_	103	41,288	41,391	_	_	103	42,190	42,293	
Local Assistance			20,204	20,204			103	41,200	41,391				1,100,000	1,100,000	32,000
Capital Outlay		250.000	1,087,074	1,337,074	840.478		599.897	228.030	827.927	28.007		599.897	11.364	611.261	32,000
Totals,2665-High-Speed Rail Authority		\$250,000	\$1,115,338	\$1,365,338	\$840,478	-	\$600,000	\$269,318	\$869,318	\$28,007		\$600,000	\$1,153,554	\$1,753,554	\$32,000
2670-Board of Pilot Commissioners	-	φ£30,000	φι, ι ιυ,υυο	ψ1,JUJ,JJO	φυ -ι υ, 4 10	-	φυσυ,υσυ	ψ ∠ U3,310	φυυσ, ο 10	φ 2 0,007	-	φυσυ,υυυ	φ1,100,004	φ1,133,334	φ 32,000
State Operations		1,802		1,802			2,495		2,495			2,262		2,262	
Totals,2670-Board of Pilot Commissioners		\$1,802		\$1,802			\$2,495		\$2,495			\$2,262		\$2,262	
. C.a.o, EC. C Dourd of 1 not commissioners	-	Ψ1,002		ψ1,002			ψ <u>z</u> ,433		Ψ£,733	=		Ψ 2 ,202		Ψ 2 ,202	

2720-Dept of the California Highway Patrol

		ı	Actual 2014-15				Es	timated 2015-10	6			Es	timated 2016-17	,	
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations		2,049,384		2,049,384	16,991		2,182,158		2,182,158	20,196		2,238,068		2,238,068	20,224
Capital Outlay		33,617		33,617			94,087		94,087			81,682		81,682	
Totals,2720-Dept of the California Highway Patrol	_	\$2,083,001		\$2,083,001	\$16,991	_	\$2,276,245		\$2,276,245	\$20,196	_	\$2,319,750		\$2,319,750	\$20,224
2740-Department of Motor Vehicles State Operations		1,073,217		1,073,217	1,415		1,107,297		1,107,297	2,855	3,888	1,082,779		1,086,667	2,875
Capital Outlay		189		189			11,189		11,189			5,639		5,639	
Totals,2740-Department of Motor Vehicles	-	\$1,073,406	-	\$1,073,406	\$1,415	_	\$1,118,486	-	\$1,118,486	\$2,855	\$3,888	\$1,088,418	-	\$1,092,306	\$2,875
2830-General Obligation Bonds-Transportation		\$1,010,100		\$1,070,100	V .,		\$1,110,100		\$1,110,100	42,000	40,000	\$1,000,110		Ų.,002,000	42,0.0
State Operations	115,255	927,988		1,043,243		183,448	1,124,208		1,307,656		218,249	1,236,916		1,455,165	
Totals,2830-General Obligation Bonds-Transportation	\$115,255	\$927,988	-	\$1,043,243	-	\$183,448	\$1,124,208	-	\$1,307,656		\$218,249	\$1,236,916	-	\$1,455,165	-
TOTALS, TRANSPORTATION	\$198,671	\$7,936,333	\$2,331,513	\$10,466,517	\$5,085,178	\$267,487	\$9,108,321	\$879,173	\$10,254,981	\$5,763,807	\$222,137	\$9,921,048	\$1,483,177	\$11,626,362	\$4,792,567
State Operations	115,255	6,749,824	147,716	7,012,795	955,258	183,448	7,297,835	114,790	7,596,073	1,158,030	222,137	7,330,217	115,183	7,667,537	1,146,716
Local Assistance		621,103	879,668	1,500,771	1,342,289		814,213	242,795	1,057,008	2,014,059		804,127	1,241,694	2,045,821	1,939,319
Capital Outlay		648,822	1,304,129	1,952,951	2,782,631		1,080,312	521,588	1,601,900	2,586,718		1,786,704	126,300	1,913,004	1,701,532
Unclassified	83,416	-83,416			5,000	84,039	-84,039			5,000					5,000
NATURAL RESOURCES															
3100-Science Center State Operations	21,096	7,911		29,007		21,702	9,721		31,423		21,732	9,987		31,719	
Totals,3100-Science Center	\$21,096	\$7,911		\$29,007		\$21,702	\$9,721		\$31,423		\$21,732	\$9,987		\$31,719	
3110-Special Resources Programs	, ,			,		, , -	***		, , ,		, , -	,		** ,	
State Operations		211		211			533		533			229		229	
Local Assistance		4,752		4,752			4,838		4,838		3,998	840		4,838	
Totals,3110-Special Resources Programs		\$4,963		\$4,963	-		\$5,371		\$5,371		\$3,998	\$1,069		\$5,067	
3125-Tahoe Conservancy State Operations		4,304	12	4,315	230		4,684	212	4,896	251		4,807	247	5,054	235
Local Assistance		300		300				13,950	13,950						
Capital Outlay		1,800	1,727	3,527	1,258		1,987	5,977	7,964	3,500		726	4,376	5,102	2,000
Totals,3125-Tahoe Conservancy		\$6,404	\$1,738	\$8,142	\$1,488		\$6,671	\$20,139	\$26,810	\$3,751	-	\$5,533	\$4,623	\$10,156	\$2,235
3340-California Conservation Corps		* - 7	, ,	* - /	.,		* - / -	,	, ,,,	**,		*-,	, ,-	, .,	, ,
State Operations	43,851	42,291	4,461	90,603		45,342	49,262		94,604		44,375	67,043		111,418	
Local Assistance			109	109				275	275						
Capital Outlay						2,655			2,655		20,066			20,066	
Totals,3340-California Conservation Corps	\$43,851	\$42,291	\$4,570	\$90,712	-	\$47,997	\$49,262	\$275	\$97,534	-	\$64,441	\$67,043	-	\$131,484	-
3360-Energy Resource Conservation DvImt Comm State Operations		298,299		298,299	6,141		340,764		340,764	11,146	15,000	293,981		308,981	16,161
Local Assistance		218,515		218,515			281,015		281,015	1,800		211,203		211,203	8,000
Totals,3360-Energy Resource Conservation DvImt Comm		\$516,814		\$516,814	\$6,141	-	\$621,779		\$621,779	\$12,946	\$15,000	\$505,184		\$520,184	\$24,161
3370-Renewable Resources Investment Program State Operations		1,299		1,299			1,200		1,200			1,200		1,200	
Totals,3370-Renewable Resources Investment Program		\$1,299		\$1,299		_	\$1,200		\$1,200	_		\$1,200		\$1,200	
3460-Colorado River Board of California		ψ1,233		ψ1,233			ψ1,200		ψ1,200			ψ1,200		ψ1,200	
State Operations															<u></u>
Totals,3460-Colorado River Board of California	-	-	-	-	-	-		-	-	-	-		-	-	-
3480-Department of Conservation															
State Operations	3,089	69,210	1,834	74,133	1,664	3,282	84,191	2,043	89,516	2,812	3,288	89,954	2,279	95,521	2,803
Local Assistance			16,373	16,373			5,000	866	5,866				1,142	1,142	
Totals,3480-Department of Conservation	\$3,089	\$69,210	\$18,207	\$90,506	\$1,664	\$3,282	\$89,191	\$2,909	\$95,382	\$2,812	\$3,288	\$89,954	\$3,421	\$96,663	\$2,803
3540-Department of Forestry Fire Protection State Operations	944,312	117,893		1,062,205	4,162	1,286,758	124,786		1,411,544	19,833	1,293,559	180,645		1,474,204	20,363
Local Assistance		24,153		24,153			2,950		2,950			117,311		117,311	
Capital Outlay	266			266		3,742			3,742		3,324			3,324	
Totals,3540-Department of Forestry Fire Protection	\$944,578	\$142,046	-	\$1,086,624	\$4,162	\$1,290,500	\$127,736	-	\$1,418,236	\$19,833	\$1,296,883	\$297,956	-	\$1,594,839	\$20,363
3560-State Lands Commission															
State Operations	10,374	15,230		25,604		11,389	17,715		29,104		12,105	18,597		30,702	

		Ac	tual 2014-15				Esti	mated 2015-16				Esti	mated 2016-17		
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals,3560-State Lands Commission	\$10,374	\$15,230	-	\$25,604	-	\$11,389	\$17,715	-	\$29,104	-	\$12,105	\$18,597	-	\$30,702	
3600-Department of Fish and Wildlife															
State Operations	91,452	202,113	18,374	311,939	42,869	84,280	219,425	68,002	371,707	45,161	96,738	214,322	37,646	348,706	45,084
Local Assistance	4,113	22,981	5,748	32,842	19,999	2,076	5,087	39,015	46,178	20,000	576	59,093	35,001	94,670	20,000
Capital Outlay		405		405			3,403		3,403			108		108	
Totals,3600-Department of Fish and Wildlife	\$95,565	\$225,499	\$24,122	\$345,186	\$62,868	\$86,356	\$227,915	\$107,017	\$421,288	\$65,161	\$97,314	\$273,523	\$72,647	\$443,484	\$65,084
3640-Wildlife Conservation Board															
State Operations		1,104	2,162	3,266			2,513	2,810	5,323			2,490	2,819	5,309	
Local Assistance	 17,160	18,206 -7,017	49,414 74,452	67,620 84,595	35,000	 16,618	7,950	41,200 374,357	41,200 398,925	35,000	 19,471	2,192	41,900 1,500	41,900	35,000
Capital Outlay		-		-				-	-	-	-		-	23,163	
Totals,3640-Wildlife Conservation Board	\$17,160	\$12,293	\$126,028	\$155,480	\$35,000	\$16,618	\$10,463	\$418,367	\$445,448	\$35,000	\$19,471	\$4,682	\$46,219	\$70,372	\$35,000
3720-Coastal Commission State Operations	12,364	3,911		16,275	2,819	12,030	4,470		16,500	2,641	15,016	1,707		16,723	2,635
Local Assistance	1,000	754		1,754	2,013	12,030	503		503	2,041	15,010	503	-	503	2,033
Totals,3720-Coastal Commission	\$13,364	\$4,665		\$18,029	\$2,819	\$12,030	\$4,973		\$17,003	\$2,641	\$15,016	\$2,210		\$17,226	\$2,635
3760-State Coastal Conservancy	ψ10,004	ψ4,000		ψ10,023	Ψ2,010	Ψ12,000	ψ4,510		ψ17,000	Ψ2,041	ψ10,010	Ψ2,210		Ψ17,220	ΨΞ,000
State Operations	1,095	406	6,033	7,534	156	183	1,500	5,769	7,452	282	180	285	5,985	6,450	279
Local Assistance		500	9,603	10,103	1,191		1,430	55,077	56,507	6,000		765	43,107	43,872	6,000
Capital Outlay	4,000	-997	25,097	28,100	6,689	4,000	7,102	31,616	42,718	960		3,800		3,800	
Totals,3760-State Coastal Conservancy	\$5,095	- \$91	\$40,733	\$45,736	\$8,036	\$4,183	\$10,032	\$92,462	\$106,677	\$7,242	\$180	\$4,850	\$49,092	\$54,122	\$6,279
3780-Native American Heritage Commission															
State Operations	844			844		2,523			2,523		1,519			1,519	
Totals,3780-Native American Heritage Commission	\$844			\$844	-	\$2,523	-		\$2,523		\$1,519			\$1,519	
3790-Department of Parks Recreation															
State Operations	115,542	237,670	27,247	380,459	9,222	115,326	276,244	27,626	419,196	15,954	115,513	256,572	17,268	389,353	15,723
Local Assistance	2,000	38,056	18,571	58,627	12,581	2,000	42,246	2,090	46,336	59,096	2,000	37,440		39,440	50,096
Capital Outlay		33,936	12,397	46,333			18,283	40,559	58,842	946		3,077	14,593	17,670	
Totals,3790-Department of Parks Recreation	\$117,542	\$309,662	\$58,215	\$485,419	\$21,803	\$117,326	\$336,773	\$70,275	\$524,374	\$75,996	\$117,513	\$297,089	\$31,861	\$446,463	\$65,819
3810-Santa Monica Mountains Conservancy															
State Operations		321	286	607			312	738	1,049			501	769	1,270	
Local Assistance			 E 000	 E 000				17,500	17,500				15,702	15,702	
Capital Outlay			5,888	5,888		-		9,391	9,391						
Totals,3810-Santa Monica Mountains Conservancy	-	\$321	\$6,174	\$6,495	-	-	\$312	\$27,629	\$27,940			\$501	\$16,471	\$16,972	-
3820-SF Bay Conservation Development Comm State Operations	4,335	500		4,835	82	5,553			5,553	194	5,508			5,508	
Totals,3820-SF Bay Conservation Development Comm	\$4,335	\$500		\$4,835	\$82	\$5,553			\$5,553	\$194	\$5,508			\$5,508	
	\$4,333	\$500		φ4,633	Φ02	φυ,υυυ	-		φυ,υυσ	\$154	φ3,306			φ3,306	_
3825-San GabrielLower LA RiverMtns Consvcy State Operations		363	409	772			373	625	998			481	610	1,091	
Local Assistance								10,000	10,000						
Capital Outlay			2,617	2,617				11,866	11,866						
Totals,3825-San GabrielLower LA RiverMtns Consvcy		\$363	\$3,026	\$3,389		-	\$373	\$22,491	\$22,864			\$481	\$610	\$1,091	-
3830-San Joaquin River Conservancy															
State Operations		373	201	573			444	244	688			431	244	675	
Capital Outlay															
Totals,3830-San Joaquin River Conservancy		\$373	\$201	\$573	-		\$444	\$244	\$688	-		\$431	\$244	\$675	
3835-Baldwin Hills Conservancy															
State Operations		354	105	459			386	353	739			383	353	736	
Local Assistance								2,000	2,000				8,025	8,025	
Capital Outlay			1,758	1,758				7,500	7,500				4,282	4,282	
Totals,3835-Baldwin Hills Conservancy	-	\$354	\$1,863	\$2,217	-	-	\$386	\$9,853	\$10,239	-		\$383	\$12,660	\$13,043	-
3840-Delta Protection Commission		000		000			4.070		4.070		450	4 000		4 000	
State Operations		866		866			1,073		1,073		150	1,086		1,236	
Totals,3840-Delta Protection Commission		\$866	-	\$866	-	-	\$1,073	-	\$1,073	-	\$150	\$1,086	-	\$1,236	-
3845-San Diego River Conservancy State Operations		357		357			380	104	484			406	105	511	
State Operations		35/		357			380	104	484			406	105	511	

Actual 2014-15 Estimated 2015-16 Estimat		
Fund Funds Bond Funds Total Funds Funds Funds Funds Bond Funds Local Assistance 4,000 Capital Outlay	Dudmat	Fadaral
Capital Outlay	Budget Total	Federal Funds
	4,000	
Totals 38/5-San Diago Pivar Conservancy \$357 \$357 \$357 \$380 \$3.04 \$3.484 \$406 \$4.105		
	\$4,511	-
3850-Coachella Valley Mountains Conservancy State Operations 295 50 345 316 130 446 315 130	445	
Local Assistance 2,500 2,500		
Capital Outlay 1,236 1,236 11,719 11,719		
Totals,3850-Coachella Valley Mountains Conservancy \$295 \$1,286 \$1,581 \$316 \$14,349 \$14,665 \$315 \$130	\$445	-
3855-Sierra Nevada Conservancy State Operations 4,027 252 4,279 4,476 357 4,833 4,570 331	4,901	
Local Assistance 327 327 11,223 11,223		
Totals,3855-Sierra Nevada Conservancy \$4,027 \$579 \$4,606 \$4,476 \$11,580 \$16,056 \$4,570 \$331	\$4,901	_
3860-Department of Water Resources		
State Operations 122,944 31,089 95,986 250,020 3,618 101,131 30,345 708,491 839,967 13,922 148,413 27,781 55,026	231,220	13,646
Local Assistance 317,311 317,311 5,000 47,000 1,535,374 1,587,374 5,000 10,000 121,615	136,615	
Capital Outlay 2,028 118,631 120,659 17,972 1,059,094 1,077,066 75,000	75,000	
Totals,3860-Department of Water Resources \$122,944 \$33,117 \$531,928 \$687,990 \$3,618 \$106,131 \$95,317 \$3,302,959 \$3,504,407 \$13,922 \$153,413 \$37,781 \$251,641	\$442,835	\$13,646
3875-Sacramento-San Joaquin Delta Conservancy State Operations 939 78 1,017 541 1,188 77 518 1,783 408 1,313 77 417	1,807	691
Local Assistance 9,363 9,363 9,301	9,301	
Totals,3875-Sacramento-San Joaquin Delta Conservancy \$939 \$78 \$1,017 \$541 \$1,188 \$77 \$9,881 \$11,146 \$408 \$1,313 \$77 \$9,718	\$11,108	\$691
3882-General Obligation Bonds-Natural Res State Operations 967,606 985,826 1,061,253 985,826 1,061,253 985,826 1,061,253 985,826 1,061,253 985,826 985,826 985,826 985,826 985,826 985,826	1,061,253	
Totals,3882-General Obligation Bonds-Natural Res \$967,606 \$967,606 \$985,826 \$985,826 \$1,061,253	\$1,061,253	
3885-Delta Stewardship Council		
State Operations 10,309 604 997 11,910 159 17,233 809 18,042 2,749 18,734 807	19,541	2,785
State Operations 10,309 604 997 11,910 159 17,233 809 18,042 2,749 18,734 807		
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809 \$18,042 \$2,749 \$18,734 \$807	\$19,541	\$2,785
	\$19,541 \$5,038,319	
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809 \$18,042 \$2,749 \$18,734 \$807 TOTALS, NATURAL RESOURCES \$2,378,692 \$1,399,450 \$819,666 \$4,597,808 \$148,381 \$2,729,837 \$1,622,767 \$4,113,534 \$8,466,137 \$242,655 \$2,908,831 \$1,625,715 \$503,773 State Operations 2,350,153 1,041,079 158,408 3,549,640 71,663 2,693,746 1,176,001 818,021 4,687,768 115,353 2,854,396 1,178,657 124,229	\$5,038,319 4,157,282	\$2,785 \$241,501 120,405
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809 \$18,042 \$2,749 \$18,734 \$807 TOTALS, NATURAL RESOURCES \$2,378,692 \$1,399,450 \$819,666 \$4,597,808 \$148,381 \$2,729,837 \$1,622,767 \$4,113,534 \$8,466,137 \$242,655 \$2,908,831 \$1,625,715 \$503,773 State Operations 2,350,153 1,041,079 158,408 3,549,640 71,663 2,693,746 1,176,001 818,021 4,687,768 115,353 2,854,396 1,178,657 124,229 Local Assistance 7,113 328,216 417,456 752,786 33,771 9,076 390,069 1,743,433 2,142,578 86,896 11,574 437,155 279,793	\$5,038,319 4,157,282 728,522	\$2,785 \$241,501 120,405 84,096
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809 \$18,042 \$2,749 \$18,734 \$807 TOTALS, NATURAL RESOURCES \$2,378,692 \$1,399,450 \$819,666 \$4,597,808 \$148,381 \$2,729,837 \$1,622,767 \$4,113,534 \$8,466,137 \$242,655 \$2,908,831 \$1,625,715 \$503,773 State Operations 2,350,153 1,041,079 158,408 3,549,640 71,663 2,693,746 1,176,001 818,021 4,687,768 115,353 2,854,396 1,178,657 124,229	\$5,038,319 4,157,282	\$2,785 \$241,501 120,405
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809 \$18,042 \$2,749 \$18,734 \$807 TOTALS, NATURAL RESOURCES \$2,378,692 \$1,399,450 \$819,666 \$4,597,808 \$148,381 \$2,729,837 \$1,622,767 \$4,113,534 \$8,466,137 \$242,655 \$2,908,831 \$1,625,715 \$503,773 State Operations 2,350,153 1,041,079 158,408 3,549,640 71,663 2,693,746 1,176,001 818,021 4,687,768 115,353 2,854,396 1,178,657 124,229 Local Assistance 7,113 328,216 417,456 752,786 33,771 9,076 390,069 1,743,433 2,142,578 86,896 11,574 437,155 279,793	\$5,038,319 4,157,282 728,522	\$2,785 \$241,501 120,405 84,096
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809	\$5,038,319 4,157,282 728,522 152,515	\$2,785 \$241,501 120,405 84,096 37,000
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809	\$5,038,319 4,157,282 728,522 152,515 262,875	\$2,785 \$241,501 120,405 84,096 37,000
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809	\$5,038,319 4,157,282 728,522 152,515 262,875 664,858	\$2,785 \$241,501 120,405 84,096 37,000
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809 \$18,042 \$2,749 \$18,734 \$807 \$ \$10 \$10	\$5,038,319 4,157,282 728,522 152,515 262,875 664,858	\$2,785 \$241,501 120,405 84,096 37,000 16,888
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809 \$18,042 \$2,749 \$18,734 \$807 \$10,045	\$5,038,319 4,157,282 728,522 152,515 262,875 664,858	\$2,785 \$241,501 120,405 84,096 37,000
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809 \$18,042 \$2,749 \$18,734 \$807 \$ \$10 \$10	\$5,038,319 4,157,282 728,522 152,515 262,875 664,858	\$2,785 \$241,501 120,405 84,096 37,000 16,888
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809 \$18,042 \$2,749 \$18,734 \$807 \$10,045	\$5,038,319 4,157,282 728,522 152,515 262,875 664,858 \$927,733	\$2,785 \$241,501 120,405 84,096 37,000 16,888
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809 - \$18,042 \$2,749 \$18,744 \$807 - \$10,145 \$1	\$5,038,319 4,157,282 728,522 152,515 262,875 664,858 \$927,733	\$2,785 \$241,501 120,405 84,096 37,000 16,888
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809 \$18,042 \$2,749 \$18,734 \$807 \$10,104 \$10,105	\$5,038,319 4,157,282 728,522 152,515 262,875 664,858 \$927,733 68,454 26,091	\$2,785 \$241,501 120,405 84,096 37,000 16,888
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809 - \$18,042 \$2,749 \$18,734 \$807 - \$17,045, NATURAL RESOURCES \$2,378,692 \$1,399,450 \$18,966 \$4,597,808 \$148,381 \$2,729,837 \$1,622,767 \$4,113,534 \$8,466,137 \$242,655 \$2,908,831 \$1,625,715 \$503,773 \$1504,029 \$1504,029 \$1,041,079 \$158,049 \$3,549,640 \$71,663 \$2,693,46 \$1,176,010 \$181,021 \$4,687,768 \$115,353 \$2,854,396 \$11,716,657 \$124,229 \$1,634,396 \$1,176,657 \$124,229 \$1,634,396 \$1,176,657 \$124,229 \$1,634,396 \$1,176,657 \$124,229 \$1,634,396 \$1,176,657 \$124,229 \$1,634,396 \$1,176,657 \$124,229 \$1,176,657 \$124,229 \$1,176,657	\$5,038,319 4,157,282 728,522 152,515 262,875 664,858 \$927,733 68,454 26,091 \$94,545	\$2,785 \$241,501 120,405 84,096 37,000 16,888 \$16,888 2,006 \$2,006
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809 - \$18,042 \$2,749 \$18,743 \$807 \$707 \$1	\$5,038,319 4,157,282 728,522 152,515 262,875 664,858 \$927,733 68,454 26,091 \$94,545 533,713	\$2,785 \$241,501 120,405 84,096 37,000 16,888
Totals,3885-Delta Stewardship Council \$10,300 \$604 \$997 \$11,910 \$159 \$17,233 \$800	\$5,038,319 4,157,282 728,522 152,515 262,875 664,858 \$927,733 68,454 26,091 \$94,545 533,713 70,005	\$2,785 \$241,501 120,405 84,096 37,000 16,888
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$11,910 \$159 \$17,233 \$809 - \$18,042 \$2,749 \$18,734 \$807 - \$17,000 \$18,040 \$2,778,672 \$1,399,450 \$18,079 \$18,040 \$4,878,780 \$14,381 \$2,729,837 \$1,622,767 \$4,113,534 \$4,864,6137 \$2,42,655 \$2,908,831 \$1,625,715 \$500,773 \$18,040 \$4,878,780 \$14,535 \$2,843,980 \$1,178,1657 \$124,229 \$1,000	\$5,038,319 4,157,282 728,522 152,515 262,875 664,858 \$927,733 68,454 26,091 \$94,545 533,713 70,005 \$603,718	\$2,785 \$241,501 120,405 84,096 37,000 16,888
Totals,3885-Delta Stewardship Council \$10,309	\$5,038,319 4,157,282 728,522 152,515 262,875 664,858 \$927,733 68,454 26,091 \$94,545 533,713 70,005 \$603,718 169,508	\$2,785 \$241,501 120,405 84,096 37,000 16,888
Totals,3885-Delta Stewardship Council \$10,309	\$5,038,319 4,157,282 728,522 152,515 262,875 664,858 \$927,733 68,454 26,091 \$94,545 533,713 70,005 \$603,718 169,508 1,000	\$2,785 \$241,501 120,405 84,096 37,000 16,888 \$16,888 2,006 \$2,006 97,143 233,093 \$330,236 30,915 3,027
Totals_3885-Deita Stewardship Council \$19,09 \$604 \$997 \$11,010 \$159 \$17,233 \$809 \$- \$18,042 \$2,078 \$18,274 \$18,075 \$205,075 \$105,077 \$1	\$5,038,319 4,157,282 728,522 152,515 262,875 664,858 \$927,733 68,454 26,091 \$94,545 533,713 70,005 \$603,718 169,508 1,000 \$170,508	\$2,785 \$241,501 120,405 84,096 37,000 16,888 \$16,888 2,006 \$2,006 97,143 233,093 \$330,236 30,915 3,027
Totals,3885-Delta Stewardship Council \$10,309 \$604 \$997 \$1,910 \$159 \$17,233 \$809 \$- \$18,042 \$2,749 \$18,042 \$3,079 \$17,075 \$00,0775 \$10,	\$5,038,319 4,157,282 728,522 152,515 262,875 664,858 \$927,733 68,454 26,091 \$94,545 533,713 70,005 \$603,718 169,508 1,000 \$170,508	\$2,785 \$241,501 120,405 84,096 37,000 16,888 \$16,888 2,006 \$2,006 97,143 233,093 \$330,236 30,915 3,027

3980-Environmental Health Hazard Assessment

			Actual 2014-15				Es	timated 2015-16				Est	timated 2016-17		
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	4,475	13,415		17,890		4,831	13,400		18,231	414	4,834	15,074		19,908	414
Totals,3980-Environmental Health Hazard Assessment	\$4,475	\$13,415	-	\$17,890	-	\$4,831	\$13,400	-	\$18,231	\$414	\$4,834	\$15,074	-	\$19,908	\$414
3996-General Obligation Bonds-Environmental State Operations	3,283			3,283	-	3,173			3,173		3,531			3,531	
Totals,3996-General Obligation Bonds-Environmental	\$3,283	-		\$3,283	-	\$3,173	-		\$3,173	-	\$3,531	-		\$3,531	-
TOTALS, ENVIRONMENTAL PROTECTION	\$70,125	\$2,632,680	\$351,456	\$3,054,261	\$341,551	\$325,232	\$2,996,102	\$1,822,309	\$5,143,643	\$372,114	- \$30,913	\$3,338,502	\$34,178	\$3,341,767	\$383,486
State Operations	57,445	1,065,442	6,894	1,129,781	107,770	323,034	1,193,277	85,285	1,601,596	136,359	-30,913	1,193,571	13,006	1,175,664	147,366
Local Assistance Capital Outlay	12,680	1,567,238	344,562	1,924,480	233,781	2,198	1,796,932 5,893	1,737,024	3,536,154 5,893	235,755		2,144,931	21,172	2,166,103	236,120
HEALTH AND HUMAN SERVICES															
4100-State Council-Developmental Disabilities State Operations		-			6,636					7,112					7,128
Totals,4100-State Council-Developmental Disabilities	-	-	-	-	\$6,636	-		-	-	\$7,112	-			-	\$7,128
4120-Emergency Medical Services Authority State Operations	909	3,662		4,571	2,469	1,863	3,908		5,771	3,273	1,860	3,732		5,592	3,364
Local Assistance	7,116			7,116	153	6,619	300		6,919	2,671	6,865	300		7,165	2,671
Totals,4120-Emergency Medical Services Authority	\$8,025	\$3,662	-	\$11,687	\$2,622	\$8,482	\$4,208	-	\$12,690	\$5,944	\$8,725	\$4,032	-	\$12,757	\$6,035
4140-Statewide Health Planning Development State Operations		90,520		90,520	449		104,946		104,946	443		107,592		107,592	443
Local Assistance		26,144		26,144	1,068		32,442		32,442	1,000		34,577		34,577	1,000
Totals,4140-Statewide Health Planning Development		\$116,664		\$116,664	\$1,517	-	\$137,388		\$137,388	\$1,443		\$142,169		\$142,169	\$1,443
4150-Department of Managed Health Care State Operations		52,316		52,316	461		70,862		70,862	589		75,038		75,038	
Totals,4150-Department of Managed Health Care	_	\$52,316		\$52,316	\$461	-	\$70,862		\$70,862	\$589		\$75,038	_	\$75,038	-
4170-Department of Aging State Operations	3,006	233		3,239	6,491	3,886	250		4,136	8,023	4,212	256		4,468	7,903
Local Assistance	28,288	4,146		32,434	144,147	29,538	4,546		34,084	143,881	29,538	4,546		34,084	143,597
Totals,4170-Department of Aging	\$31,294	\$4,379		\$35,673	\$150,638	\$33,424	\$4,796		\$38,220	\$151,904	\$33,750	\$4,802	-	\$38,552	\$151,500
4180-Commission on Aging State Operations					400					446					441
Totals,4180-Commission on Aging			_		\$400	-				\$446			_		\$441
4250-Children and Families Commission State Operations	<u></u>	6,331		6,331			6,474		6,474			6,490		6,490	_
Local Assistance		436,854		436,854			418,060		418,060			405,734		405,734	-
Totals,4250-Children and Families Commission	_	\$443,185	-	\$443,185	-	-	\$424,534	-	\$424,534	-	-	\$412,224	-	\$412,224	-
4260-Department of Health Care Services State Operations	169,543	18,800		188,343	289,721	187,940	27,169		215,109	357,333	189,096	27,681		216,777	355,925
Local Assistance	17,273,964	7,939,714		25,213,678	54,386,878	17,867,442	9,079,059		26,946,501	61,373,534	19,366,941	6,806,638		26,173,579	54,365,745
Totals,4260-Department of Health Care Services	\$17,443,507	\$7,958,514	-	\$25,402,021	\$54,676,599	\$18,055,382	\$9,106,228	-	\$27,161,610	\$61,730,867	\$19,556,037	\$6,834,319	-	\$26,390,356	\$54,721,670
4265-Department of Public Health State Operations	80,844	256,663		337,507	251,466	84,202	369,722		453,924	298,295	84,961	355,402		440,363	272,665
Local Assistance	36,819	332,442		369,261	1,342,566	45,143	300,469		345,612	1,457,518	45,202	373,798		419,000	1,412,353
Capital Outlay						534			534		3,799			3,799	-,,
Totals,4265-Department of Public Health	\$117,663	\$589,105	-	\$706,768	\$1,594,032	\$129,879	\$670,191	-	\$800,070	\$1,755,813	\$133,962	\$729,200	-	\$863,162	\$1,685,018
4300-Department of Developmental Services State Operations	336,933	716		337,649	2,506	378,635	839		379,474	2,846	340,119	763		340,882	2,809
Local Assistance	2,795,514	1,496		2,797,010	67,197	3,129,340	3,623		3,132,963	51,354	3,426,912	3,427		3,430,339	51,354
Capital Outlay						802			802		6,512			6,512	
Totals,4300-Department of Developmental Services	\$3,132,447	\$2,212	-	\$3,134,659	\$69,703	\$3,508,777	\$4,462	-	\$3,513,239	\$54,200	\$3,773,543	\$4,190	-	\$3,777,733	\$54,163
4440-Department of State Hospitals State Operations	1,525,445			1,525,445		1,620,485		-	1,620,485		1,631,202			1,631,202	
Capital Outlay	3,361			3,361		14,691			14,691		49,963			49,963	
Totals,4440-Department of State Hospitals	\$1,528,806	_		\$1,528,806	_		_		\$1,635,176	-	\$1,681,165		-	\$1,681,165	_
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			Actual 2014-15	`			Es	stimated 2015-10	6			Es	stimated 2016-17		
	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal
	Fund	Funds	Bond Funds	Total	Funds	Fund	Funds	Bond Funds	Total	Funds	Fund	Funds	Bond Funds	Total	Funds
4560-Mental Hith Svcs Ovrst and Acntbity Comm State Operations		52,599		52,599			49,575		49,575			42,922		42,922	
Totals,4560-Mental Hith Svcs Ovrst and Acntbity Comm		\$52,599		\$52,599	_		\$49,575		\$49,575	_	-	\$42,922		\$42,922	
4700-Dept of Community Services Development		ψ02,000		ψ02,000			ψ+3,515		ψ-10,010			ψ+ L , JL L		Ψ-1,511	
State Operations		1,697		1,697	13,721		7,076		7,076	24,992		5,039		5,039	25,251
Local Assistance		37,472		37,472	226,139	7,500	107,528		115,028	227,163	7,500	70,300		77,800	227,163
Totals,4700-Dept of Community Services Development	-	\$39,169	-	\$39,169	\$239,860	\$7,500	\$114,604	-	\$122,104	\$252,155	\$7,500	\$75,339	-	\$82,839	\$252,414
4800-California Health Benefit Exchange															
State Operations					320,514					76,628					
Totals,4800-California Health Benefit Exchange	-		-		\$320,514	-	-	-	-	\$76,628		-	-		
5160-Department of Rehabilitation															
State Operations	58,389	945		59,334	332,494	59,782	1,002		60,784	354,632	59,896	1,200		61,096	357,034
Local Assistance					15,736					15,736					15,736
Totals,5160-Department of Rehabilitation	\$58,389	\$945		\$59,334	\$348,230	\$59,782	\$1,002	-	\$60,784	\$370,368	\$59,896	\$1,200		\$61,096	\$372,770
5170-State Independent Living Council State Operations					107					184					
Totals,5170-State Independent Living Council			_	_	\$107	_				\$184					
5175-Department of Child Support Services	_				\$107	-	-	_	-	\$104	_	_	_		_
State Operations	46,171			46,171	105,117	51,327			51,327	116,636	52,603			52,603	119,733
Local Assistance	258,217			258,217	364,889	262,988			262,988	398,793	261,568			261,568	400,100
Totals,5175-Department of Child Support Services	\$304,388	-	-	\$304,388	\$470,006	\$314,315	-	-	\$314,315	\$515,429	\$314,171	-	_	\$314,171	\$519,833
5180-Department of Social Services															
State Operations	124,016	30,902		154,918	347,039	149,951	36,832		186,783	388,912	163,809	36,726		200,535	393,979
Local Assistance	6,465,193	1,512		6,466,705	6,450,065	7,689,103	1,422		7,690,525	6,810,175	7,863,611	237,618		8,101,229	7,323,858
Totals,5180-Department of Social Services	\$6,589,209	\$32,414		\$6,621,623	\$6,797,104	\$7,839,054	\$38,254		\$7,877,308	\$7,199,087	\$8,027,420	\$274,344		\$8,301,764	\$7,717,837
5195-State-Local Realignment															
Local Assistance		4,882,681		4,882,681	-	-	5,152,134		5,152,134	-	-	5,317,269		5,317,269	
Totals,5195-State-Local Realignment		\$4,882,681		\$4,882,681	-	-	\$5,152,134	-	\$5,152,134	-	-	\$5,317,269		\$5,317,269	
5196-State-Local Realignment 2011															
Local Assistance		4,411,629		4,411,629		-	4,637,770	-	4,637,770			4,881,819	-	4,881,819	
Totals,5196-State-Local Realignment 2011		\$4,411,629	-	\$4,411,629	-	-	\$4,637,770	-	\$4,637,770	-	-	\$4,881,819		\$4,881,819	
5206-General Obligation Bonds-HHS State Operations	61,903			61,903		74,248			74,248		145,800			145,800	
Totals,5206-General Obligation Bonds-HHS	\$61,903			\$61,903	_	\$74,248		-	\$74,248	_	\$145,800			\$145,800	
5209-Statewide Item-High Cost Medications	\$01,303			ψ01,303		\$14,240			ψ14,240		\$143,000			ψ143,000	
State Operations															
Local Assistance															
Totals,5209-Statewide Item-High Cost Medications		-		-	-	-		-	-	-	-		_	-	
TOTALS, HEALTH AND HUMAN	\$29,275,631	\$18,589,474		\$47,865,105	\$64,678,430	\$31,666,019	\$20,416,008		\$52,082,027	\$72,122,169	\$33,741,969	\$18,798,867		\$52,540,836	\$65,490,252
SERVICES															
State Operations Local Assistance	2,407,159 26,865,111	515,384 18,074,089	-	2,922,543 44,939,200	1,679,592 62,998,838	2,612,319 29,037,673	678,655 19,737,353		3,290,974 48,775,026	1,640,344 70,481,825	2,673,558 31,008,137	662,841 18,136,026		3,336,399 49,144,163	1,546,675 63,943,577
Capital Outlay	3,361			3,361		16,027			16,027		60,274			60,274	
CORRECTIONS AND REHABILITATION															
5225-Corrections and Rehabilitation															
State Operations	9,662,594	14,676		9,677,270	1,129	9,968,111	28,611		9,996,722	1,183	10,140,200			10,140,200	1,184
Local Assistance	156,301	-1,000		155,301		147,431	-1,000		146,431		151,991	-1,000		150,991	
Capital Outlay	79,931			79,931		115,746			115,746		23,999			23,999	
Totals,5225-Corrections and Rehabilitation	\$9,898,826	\$13,676	-	\$9,912,502	\$1,129	\$10,231,288	\$27,611	-	\$10,258,899	\$1,183	\$10,316,190	- \$1,000	-	\$10,315,190	\$1,184
5227-Board of State and Community Corrections															
State Operations	8,633	3,494		12,127	1,310	9,494	2,958		12,453	3,710	9,510	2,955		12,465	3,683
Local Assistance	59,831	37,383		97,214	16,929	58,350	56,065		114,415	53,598	319,234	28,265		347,499	53,598
Totals,5227-Board of State and Community Corrections	\$68,464	\$40,877	-	\$109,341	\$18,239	\$67,844	\$59,023	-	\$126,868	\$57,308	\$328,744	\$31,220	-	\$359,964	\$57,281

5296-Enhancing Law Enforcement Activities

		Δ	Actual 2014-15	•			, Fs	stimated 2015-10	;			F	stimated 2016-17	,	
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected	Budget Total	Federal Funds	General Fund	Special Funds	Selected	Budget Total	Federal Funds
Local Assistance		489,900		489,900			489,900		489,900			489,900		489,900	
Totals,5296-Enhancing Law Enforcement Activities	-	\$489,900		\$489,900			\$489,900	-	\$489,900		-	\$489,900	-	\$489,900	-
5396-Trial Court Security 2011 Realignment Local Assistance		532,536		532,536			545,437		545,437			559,223		559,223	
Totals,5396-Trial Court Security 2011 Realignment	_	\$532,536	-	\$532,536	-	-	\$545,437	-	\$545,437	-	-	\$559,223	-	\$559,223	
5496-Local Community Corrections Local Assistance		1,107,529		1,107,529			1,204,287		1,204,287			1,307,683		1,307,683	
Totals,5496-Local Community Corrections		\$1,107,529	-	\$1,107,529	-	-	\$1,204,287	-	\$1,204,287	-	-	\$1,307,683	-	\$1,307,683	_
5596-Dist Attorney and Public Defender Svcs Local Assistance		24,342		24,342			30,792		30,792			37,685		37,685	
Totals,5596-Dist Attorney and Public Defender Svcs		\$24,342	_	\$24,342	_		\$30,792		\$30,792	_	-	\$37,685	_	\$37,685	
5696-Juvenile Justice Programs Local Assistance		134,911		134,911			147,812		147,812			161,598		161,598	
Totals,5696-Juvenile Justice Programs		\$134,911		\$134,911			\$147,812		\$147,812			\$161,598		\$161,598	
5796-Enhancing Law Enforcement Act Growth Local Assistance		57,814		57,814			80,524		80,524			99,305		99,305	_
Totals,5796-Enhancing Law Enforcement Act Growth		\$57,814		\$57,814			\$80,524		\$80,524			\$99,305		\$99,305	
5990-Federal Immigration Funding-Incarceratn State Operations	-41,601	ψον,σ14		-41,601	41,601	-44,192	400,024		-44,192	44,192	-44,192	ψ33,300		-44,192	44,192
Totals,5990-Federal Immigration Funding-Incarceratn	- \$41,601			- \$41,601	\$41,601	- \$44,192	-		- \$44,192	\$44,192	- \$44,192			- \$44,192	\$44,192
5996-General Obligation Bonds-DCR	- \$41,601	-	-	- \$41,001	\$41,001	- \$44,192	-	-	- \$44,192	\$44,192	- \$44,192	-	-	- \$44,192	\$44,19Z
State Operations	25,754			25,754		21,007			21,007		18,911			18,911	
Totals,5996-General Obligation Bonds-DCR	\$25,754	-	-	\$25,754	-	\$21,007	-	-	\$21,007	-	\$18,911	-	-	\$18,911	
TOTALS, CORRECTIONS AND REHABILITATION State Operations	\$9,951,443 9,655,380	\$2,401,585 18,170	-	\$12,353,028 9,673,550	\$60,969 44,040	\$10,275,947 9,954,420	\$2,585,386 31,569		\$12,861,333 9,985,990	\$102,683 49,085	\$10,619,653 10,124,429	\$2,685,614 2,955		\$13,305,267 10,127,384	\$102,657 49,059
Local Assistance	216,132	2,383,415		2,599,547	16,929	205,781	2,553,817	-	2,759,598	53,598	471,225	2,682,659	-	3,153,884	53,598
Capital Outlay	79,931			79,931		115,746			115,746		23,999			23,999	
EDUCATION															
6100-Department of Education State Operations	148,947	2,823	2,246	154,016	149,889	161,849	3,199	2,972	168,020	168,866	158,846	3,090	2,964	164,900	160,463
Local Assistance	45,723,769	-189,546		45,534,223	6,934,549	45,583,306	446,618		46,029,924	7,218,448	46,375,765	52,956		46,428,721	7,145,893
Capital Outlay											1,749			1,749	
Totals, 6100-Department of Education	\$45,872,716	- \$186,723	\$2,246	\$45,688,239	\$7,084,438	\$45,745,155	\$449,817	\$2,972	\$46,197,944	\$7,387,314	\$46,536,360	\$56,046	\$2,964	\$46,595,370	\$7,306,356
6120-State Library State Operations	16,872	406	41	17,319	5,438	17,267	406		17,673	6,788	16,993	386		17,379	6,802
Local Assistance	10,950	552		11,502	9,346	14,175	552		14,727	11,266	13,925	552		14,477	11,266
Totals, 6120-State Library	\$27,822	\$958	\$41	\$28,821	\$14,784	\$31,442	\$958	-	\$32,400	\$18,054	\$30,918	\$938	-	\$31,856	\$18,068
6125-Education Audit Appeals Panel State Operations	773			773		1,153			1,153		1,154			1,154	
Totals, 6125-Education Audit Appeals Panel	\$773	-	-	\$773	-	\$1,153		_	\$1,153	-	\$1,154		_	\$1,154	
6255-Summer School for the Arts State Operations	1,402			1,402		1,415			1,415		1,416			1,416	
Totals, 6255-Summer School for the Arts	\$1,402	_	_	\$1,402	_	\$1,415	-	_	\$1,415	_	\$1,416	-	_	\$1,416	
6300-Teachers Retirement System Contributions Local Assistance	1,486,004			1,486,004		1,935,287			1,935,287		2,468,422			2,468,422	
Totals, 6300-Teachers Retirement System Contributions	\$1,486,004	_		\$1,486,004	_	\$1,935,287	_	_	\$1,935,287	_	\$2,468,422	-	_	\$2,468,422	
6305-Retirement Costs for Community Colleges Local Assistance	-118,076			-118,076		-152,856			-152,856		-190,844			-190,844	
Totals, 6305-Retirement Costs for Community Colleges	- \$118,076			- \$118,076		- \$152,856			- \$152,856		- \$190,844			- \$190,844	
6350-School Facilities Aid Program Local Assistance	519	3,796	1,052,082	1,056,397	-	83	-4,206		286,275	-	83	5,616	119,079	124,778	_
Totals, 6350-School Facilities Aid Program	\$519	\$3,796	\$1,052,082	\$1,056,397	-	\$83	- \$4,206		\$286,275	-	\$83	\$5,616		\$124,778	
	4010	40,.00	\$.,00 2 ,00 2	Ţ.,000,001		700	Ţ.,±00	4_00,000	4200,270		400	40,010	Ų,JI	ψ·= ·,· · · σ	

6360-Commission on Teacher Credentialing

Part			Α	ctual 2014-15				Es	timated 2015-10	6			Est	imated 2016-1	7	
Part																
Part	State Operations															
Part	Totals, 6360-Commission on Teacher Credentialing	_	\$20,475	-	\$20,475	-	\$7,467	\$25,966	-	\$33,433	-	\$2,533	\$26,742	-	\$29,275	_
Properties		2,261,621			2,261,621		2,289,723			2,289,723		2,379,912			2,379,912	
Part	Totals, 6396-General Obligation Bonds-K-12	\$2,261,621	-	-	\$2,261,621	-	\$2,289,723		-	\$2,289,723	-	\$2,379,912	-	-	\$2,379,912	
Part		2,429,615	23,704	2,287	2,455,606	155,327	2,478,874	29,571	2,972	2,511,417	175,654	2,560,854	30,218	2,964	2,594,036	167,265
Part	Local Assistance	47,103,166	-185,198	1,052,082	47,970,050	6,943,895	47,379,995	442,964	290,398	48,113,357	7,229,714	48,667,351	59,124	119,079	48,845,554	7,157,159
Part	Capital Outlay											1,749			1,749	
Part	Totals, K-12 Education	\$49,532,781	- \$161,494	\$1,054,369	\$50,425,656	\$7,099,222	\$49,858,869	\$472,535	\$293,370	\$50,624,774	\$7,405,368	\$51,229,954	\$89,342	\$122,043	\$51,441,339	\$7,324,424
Secretary Conference	•	2,990,671	45,098		3,035,769	3,610,370	3,257,138	51,641		3,308,779	3,711,995	3,431,544	54,351		3,485,895	3,701,995
Minimary	Totals, 6440-University of California	\$2,990,671	\$45,098	-	\$3,035,769	\$3,610,370	\$3,257,138	\$51,641	-	\$3,308,779	\$3,711,995	\$3,431,544	\$54,351		\$3,485,895	\$3,701,995
Part				15,768	15,768				18,718	18,718				18,718	18,718	
Part	Local Assistance			198,926	198,926				210,000	210,000				215,000	215,000	
Part	Totals, 6445-Institute for Regenerative Medicine		-	\$214,693	\$214,693	-	-		\$228,718	\$228,718	-	-	-	\$233,718	\$233,718	_
Semi-configuration		9,628			9,628		10,644			10,644		11,659			11,659	
Second column				-				-	-		-			-		
Column C	6610-California State University						. ,			. ,						
Section Sect	State Operations	2,762,018			2,762,018	1,282,027	3,033,033			3,033,033	1,326,010	3,157,805	35,000		3,192,805	1,326,010
Second Second Members Refered Annual Members Refect Refered Annual Members Refered Annual Members Refered Annual	Capital Outlay			10,113	10,113				5,592	5,592						<u></u>
Columbia	Totals, 6610-California State University	\$2,762,018		\$10,113	\$2,772,131	\$1,282,027	\$3,033,033	-	\$5,592	\$3,038,625	\$1,326,010	\$3,157,805	\$35,000		\$3,192,805	\$1,326,010
Sair Community Collegens		255,638			255,638		264,084			264,084		291,096			291,096	
Section Sect	Totals, 6645-CSU Health Benefits Retired Annuitants	\$255,638		-	\$255,638	-	\$264,084	-	-	\$264,084	-	\$291,096	-	-	\$291,096	-
Local Assistance Agestiance	6870-Board of Governors of Community Colleges															
Capital Jouliny				1,903		31			2,189					2,191		
Totals, 6879-Baard of Governors of Community Colleges \$4,964,755 \$4,989,825 \$3,989,825 \$3,85,85,255 \$8,136 \$114,675 \$5,057,985 \$7,804,0759 \$7,805 \$2,405 \$34,515 \$7,805 \$14,515 \$1,805 \$14,515 \$1,805 \$14,515 \$1,805 \$1		4,952,318					5,372,539	8,032								
Part		 \$4.064.725					#E 20E 22E	£0.426								
Sale Operation	· · · · · · · · · · · · · · · · · · ·	\$4,964,735	\$9,102	\$15,715	\$4,969,632	ခုဒ၊	\$5,365,225	\$0,130	\$114,037	\$5,507,996	-	\$5,440,759	\$1,090	\$2,469	\$5,451,126	-
Totals, 6874-General Obligation Bonds-Hi Ed-CC 18.076 - 18.076		259,891			259,891		275,031			275,031		314,515			314,515	
Cola Assistance				-				-	-		-			-		
Totals, 6878-Retirement Costs-Hi Ed-CC \$118,076	6878-Retirement Costs-Hi Ed-CC															
Part				-		-		-	-		_			-		
Totals, 6910-Awards for Innovation in Higher Ed \$50,000 \$50,000 \$50,000	6910-Awards for Innovation in Higher Ed															
State Operations 11,959 1,527,037 1,457 1,527,037 1,489 1,550,233 1,918 1,550,233 1,55																
State Operations 11,959		400,000			400,000							\$20,000			V2 0,000	
Totals, 6980-Student Aid Commission \$1,538,996 \$1,538,996 \$1,538,996 \$1,427 \$1,538,996 \$1,918 \$1,428,162 \$1,918 \$1,430,080 <t< td=""><td></td><td>11,959</td><td></td><td></td><td>11,959</td><td>258</td><td>13,578</td><td></td><td></td><td>13,578</td><td></td><td>13,606</td><td></td><td></td><td>13,606</td><td></td></t<>		11,959			11,959	258	13,578			13,578		13,606			13,606	
7996-General Obligation Bonds-Hi Ed State Operations 276,168 276,168 370,317 370,337 276,007	Local Assistance	1,527,037			1,527,037	14,489	1,550,293	1,918		1,552,211		1,414,556	1,918		1,416,474	
State Operations 276,168 276,168 276,168 370,377 370,337 276,007 </td <td>Totals, 6980-Student Aid Commission</td> <td>\$1,538,996</td> <td></td> <td>-</td> <td>\$1,538,996</td> <td>\$14,747</td> <td>\$1,563,871</td> <td>\$1,918</td> <td>-</td> <td>\$1,565,789</td> <td></td> <td>\$1,428,162</td> <td>\$1,918</td> <td></td> <td>\$1,430,080</td> <td>-</td>	Totals, 6980-Student Aid Commission	\$1,538,996		-	\$1,538,996	\$14,747	\$1,563,871	\$1,918	-	\$1,565,789		\$1,428,162	\$1,918		\$1,430,080	-
Higher Education State Operations 6,578,390 45,183 17,671 6,641,244 4,892,686 7,236,531 51,745 20,907 7,309,183 5,038,005 7,509,284 89,445 20,909 7,619,638 5,028,005 Local Assistance 6,647,431 9,097 198,926 6,855,454 14,489 7,075,688 9,950 210,000 7,295,638 7,058,107 9,722 215,000 7,282,829 Capital Outlay 23,925 23,925 23,925 2 118,040 278 278 Totals, Higher Education \$13,225,821 \$54,280 \$240,521 \$13,520,623 \$4,907,175 \$14,312,219 \$61,695 \$348,947 \$14,722,861 \$5,038,005 \$14,567,391 \$99,167 \$236,187 \$14,902,745 \$5,028,005	<u> </u>	276,168			276,168		370,337			370,337		276,007			276,007	
State Operations 6,578,390 45,183 17,671 6,641,244 4,892,686 7,236,531 51,745 20,907 7,309,183 5,038,005 7,509,284 89,445 20,909 7,619,638 5,028,005 Local Assistance 6,647,431 9,097 198,926 6,855,454 14,489 7,075,688 9,950 210,000 7,295,638 7,058,107 9,722 215,000 7,282,829 Capital Outlay 23,925 23,925 23,925 23,925 118,040 278 278 Totals, Higher Education \$13,225,821 \$54,280 \$240,521 \$13,520,623 \$4,907,175 \$14,312,219 \$61,695 \$348,947 \$14,722,861 \$5,038,005 \$14,567,391 \$99,167 \$236,187 \$14,902,745 \$5,028,005	Totals, 7996-General Obligation Bonds-Hi Ed	\$276,168	-		\$276,168		\$370,337	-	-	\$370,337	-	\$276,007	-	-	\$276,007	-
Local Assistance 6,647,431 9,097 198,926 6,855,454 14,489 7,075,688 9,950 210,000 7,295,638 7,058,107 9,722 215,000 7,282,829 Capital Outlay 23,925 23,925 23,925 118,040 278 278 Totals, Higher Education \$13,225,821 \$54,280 \$240,521 \$13,520,623 \$4,907,175 \$14,312,219 \$61,695 \$348,947 \$14,722,861 \$5,08,005 \$14,567,391 \$99,167 \$236,187 \$14,902,745 \$5,028,005																
Capital Outlay 23,925 23,925 118,040 278 278 Totals, Higher Education \$13,225,821 \$54,280 \$240,521 \$13,520,623 \$4,907,175 \$14,312,219 \$61,695 \$348,947 \$14,722,861 \$5,038,005 \$14,567,391 \$99,167 \$236,187 \$14,902,745 \$5,028,005	•															5,028,005
Totals, Higher Education \$13,225,821 \$54,280 \$240,521 \$13,520,623 \$4,907,175 \$14,312,219 \$61,695 \$348,947 \$14,722,861 \$5,038,005 \$14,567,391 \$99,167 \$236,187 \$14,902,745 \$5,028,005								9,950								
		-						\$61.605								
	, ,	-														

							_					_			
	General	Special	Selected	Budget	Federal	General	Special	timated 2015-16 Selected	Budget	Federal	General	Special	simated 2016-17 Selected	Budget	Federal
	Fund	Funds	Bond Funds	Total	Funds	Fund	Funds	Bond Funds	Total	Funds	Fund	Funds	Bond Funds	Total	Funds
State Operations	9,008,005	68,887	19,958	9,096,850	5,048,013	9,715,405	81,316	23,879	9,820,600	5,213,659	10,070,138	119,663	23,873	10,213,674	5,195,270
Local Assistance	53,750,597	-176,101	1,251,008	54,825,504	6,958,384	54,455,683	452,914	500,398	55,408,995	7,229,714	55,725,458	68,846	334,079	56,128,383	7,157,159
Capital Outlay			23,925	23,925				118,040	118,040		1,749		278	2,027	
LABOR AND WORKFORCE DEVELOPMENT															
7100-Employment Development Department State Operations	266,317	132,649		398,966	661,338	194,483	185,020		379,503	696,788	147,259	203,450		350,709	659,436
Local Assistance					5,921,163					6,182,263					6,061,620
Capital Outlay						1			1						
Totals,7100-Employment Development Department	\$266,317	\$132,649	-	\$398,966	\$6,582,501	\$194,484	\$185,020		\$379,504	\$6,879,051	\$147,259	\$203,450	-	\$350,709	\$6,721,056
7120-Workforce Development Board State Operations		4,451		4,451	2,356		4,500		4,500	2,962		3,000		3,000	3,027
Totals,7120-Workforce Development Board		\$4,451		\$4,451	\$2,356	-	\$4,500		\$4,500	\$2,962		\$3,000	-	\$3,000	\$3,027
7300-Agricultural Labor Relations Board															
State Operations	7,142	933		8,075		8,478	1,194		9,672		8,437	1,176		9,613	
Totals,7300-Agricultural Labor Relations Board	\$7,142	\$933	-	\$8,075		\$8,478	\$1,194		\$9,672	-	\$8,437	\$1,176	-	\$9,613	-
7320-Public Employment Relations Board State Operations	8,769			8,769		9,101			9,101		10,218			10,218	
Totals,7320-Public Employment Relations Board	\$8,769	-	-	\$8,769	-	\$9,101	-	_	\$9,101	-	\$10,218		-	\$10,218	
7350-Department of Industrial Relations		354,673		354,673	32,139		508,271		508,271	36,909		521,808		521,808	26 504
State Operations															36,581
Totals,7350-Department of Industrial Relations TOTALS, LABOR AND WORKFORCE		\$354,673	-	\$354,673	\$32,139	-	\$508,271	-	\$508,271	\$36,909	-	\$521,808	-	\$521,808	\$36,581
DEVELOPMENT	\$282,228	\$492,706	-	\$774,934	\$6,616,996	\$212,063	\$698,985	-	\$911,048	\$6,918,922	\$165,914	\$729,434	-	\$895,348	\$6,760,664
State Operations	282,228	492,706		774,934	695,833	212,062	698,985		911,047	736,659	165,914	729,434		895,348	699,044
Local Assistance					5,921,163					6,182,263					6,061,620
Capital Outlay			-			1	-		1						
GOVERNMENT OPERATIONS															
7501-Department of Human Resources State Operations	6,801	6		6,807		8,722	75		8,797		9,226	75		9,301	
Totals,7501-Department of Human Resources	\$6,801	\$6	-	\$6,807	-	\$8,722	\$75	-	\$8,797	-	\$9,226	\$75	-	\$9,301	
7502-Department of Technology															
State Operations	4,718			4,718		4,914			4,914		4,538			4,538	
Totals,7502-Department of Technology	\$4,718	-	-	\$4,718		\$4,914			\$4,914	-	\$4,538	-	-	\$4,538	-
7503-State Personnel Board State Operations	937			937		1,212			1,212		1,214			1,214	
Totals,7503-State Personnel Board	\$937	-	-	\$937	-	\$1,212	-		\$1,212	-	\$1,214	-	-	\$1,214	-
7730-Franchise Tax Board															
State Operations	697,247	18,775		716,022		712,016	21,442		733,458		715,475	21,530		737,005	
Totals,7730-Franchise Tax Board	\$697,247	\$18,775	-	\$716,022		\$712,016	\$21,442		\$733,458	-	\$715,475	\$21,530	-	\$737,005	-
7760-Department of General Services															
State Operations	37,313	82,515	7,090	126,918		32,513	106,528	6,241	145,282		9,509	138,521	6,345	154,375	
Capital Outlay	2,500	**************************************	 #7 000	2,500		 ***********************************	£400 F00				1,500,000	-1,489,900	 ***********************************	10,100	
Totals,7760-Department of General Services	\$39,813	\$82,515	\$7,090	\$129,418		\$32,513	\$106,528	\$6,241	\$145,282	-	\$1,509,509	- \$1,351,379	\$6,345	\$164,475	-
7870-Victim CompensationGovernment Claims Bd State Operations	0	29,650		29,650	804	0	33,657		33,657	1,814	121	34,083		34,204	1,789
Local Assistance		48,426		48,426	26,138		62,671		62,671	23,000	2,929	63,378		66,307	23,000
Totals,7870-Victim CompensationGovernment Claims Bd	\$0	\$78,076	-	\$78,076	\$26,942	\$0	\$96,328		\$96,328	\$24,814	\$3,050	\$97,461		\$100,511	\$24,789
7910-Office of Administrative Law					•		•			•				•	
State Operations	1,734			1,734		1,829			1,829		1,924			1,924	
Totals,7910-Office of Administrative Law	\$1,734	-	-	\$1,734		\$1,829	-	-	\$1,829	-	\$1,924	-	-	\$1,924	_
TOTALS, GOVERNMENT OPERATIONS	\$751,251	\$179,372	\$7,090	\$937,713	\$26,942	\$761,206	\$224,373	\$6,241	\$991,820	\$24,814	\$2,244,936	- \$1,232,313	\$6,345	\$1,018,968	\$24,789
State Operations	748,751	130,946	7,090	886,787	804	761,206	161,702	6,241	929,149	1,814	742,007	194,209	6,345	942,561	1,789
Local Assistance		48,426		48,426	26,138		62,671	-	62,671	23,000	2,929	63,378		66,307	23,000

		А	ctual 2014-15				Es	timated 2015-16	5		Estimated 2016-17						
	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal		
Capital Outlay	Fund 2,500	Funds 	Bond Funds	Total 2,500	Funds 	Fund 	Funds 	Bond Funds	Total 	Funds 	Fund 1,500,000	Funds -1,489,900	Bond Funds	Total 10,100	Funds 		
GENERAL GOVERNMENT																	
8120-Peace Officer Standards Training Comm																	
State Operations		36,684		36,684			37,295		37,295		13,000	24,751		37,751			
Local Assistance	3,200	15,858		19,058			18,326		18,326			19,103		19,103			
Totals, 8120-Peace Officer Standards Training Comm	\$3,200	\$52,542		\$55,742	-		\$55,621	-	\$55,621	-	\$13,000	\$43,854	-	\$56,854	-		
8140-State Public Defender State Operations	11,180			11,180		11,594			11,594		12,667			12,667			
Totals, 8140-State Public Defender	\$11,180	-	-	\$11,180		\$11,594			\$11,594		\$12,667		-	\$12,667			
8260-Arts Council																	
State Operations	1,008	649		1,658	920	1,371	843		2,214	998	1,374	858		2,232	1,013		
Local Assistance	4,884	1,162		6,045	93	6,950	1,405		8,355	100	6,950	1,405		8,355	100		
Totals, 8260-Arts Council	\$5,892	\$1,811	-	\$7,703	\$1,012	\$8,321	\$2,248	-	\$10,569	\$1,098	\$8,324	\$2,263	-	\$10,587	\$1,113		
8385-Citizens Compensation Commission State Operations						10			10		10			10			
Totals, 8385-Citizens Compensation Commission					-	\$10	-		\$10	-	\$10		-	\$10	-		
8570-Department of Food and Agriculture State Operations	63,076	124,878	23	187,977	78,365	81,060	190,500	1,178	272,738	110,218	71,649	137,882	1,178	210,709	90,568		
Local Assistance	6,405	34,293		40,698		9,010	33,825		42,835		9,010	104,795		113,805			
Totals, 8570-Department of Food and Agriculture	\$69,481	\$159,171	\$23	\$228,675	\$78,365	\$90,070	\$224,325	\$1,178	\$315,573	\$110,218	\$80,659	\$242,677	\$1,178	\$324,514	\$90,568		
8620-Fair Political Practices Commission State Operations	9,500			9,500		10,427			10,427		11,191			11,191			
Totals, 8620-Fair Political Practices Commission	\$9,500	_	-	\$9,500	-	\$10,427			\$10,427	-	\$11,191		-	\$11,191			
8640-Political Reform Act of 1974 State Operations											2,680			2,680			
Totals, 8640-Political Reform Act of 1974											\$2,680		-	\$2,680			
8660-Public Utilities Commission	-				-	-	-	-		-	\$2,000			\$2,000	-		
State Operations		219,098		219,098	5,094		248,682		248,682	8,097		282,110		282,110	5,549		
Local Assistance		980,764		980,764			1,226,338		1,226,338			1,455,553		1,455,553			
Totals, 8660-Public Utilities Commission		\$1,199,862	-	\$1,199,862	\$5,094	-	\$1,475,020	-	\$1,475,020	\$8,097	-	\$1,737,663	_	\$1,737,663	\$5,549		
8780-Milton Marks Little Hoover Commission																	
State Operations	859			859		973			973		1,013			1,013			
Totals, 8780-Milton Marks Little Hoover Commission	\$859	-		\$859		\$973		-	\$973	-	\$1,013	-		\$1,013			
8790-CA Commission on Disability Access State Operations	522			522		538			538		639			639			
Totals, 8790-CA Commission on Disability Access	\$522	-	-	\$522		\$538		_	\$538		\$639			\$639	-		
8820-Comm on the Status of Women and Girls State Operations	358			358		555			555		512			512			
Totals, 8820-Comm on the Status of Women and Girls	\$358	_		\$358	_	\$555			\$555	_	\$512	_	_	\$512			
8830-Law Revision Commission State Operations		_						_				_					
Totals, 8830-Law Revision Commission																	
8855-California State Auditors Office	_	_	_	_		-	-	_					_	_			
State Operations	15,268	-2,681		12,587		17,541			17,541		18,116			18,116			
Totals, 8855-California State Auditors Office	\$15,268	- \$2,681	-	\$12,587	-	\$17,541	-	_	\$17,541	-	\$18,116	_	_	\$18,116			
8860-Department of Finance State Operations	30,215	987	174	31,376		36,639	684	39	37,362		36,412			36,412			
Totals, 8860-Department of Finance	\$30,215	\$987	\$174	\$31,376		\$36,639	\$684	\$39	\$37,362		\$36,412	-		\$36,412			
8880-Financial Information System for CA State Operations	95,602		ψ1.7 												_		
•		6,516		102,118		103,715	19,533		123,248		96,285	13,812		110,097			
Totals, 8880-Financial Information System for CA 8885-Commission on State Mandates	\$95,602	\$6,516		\$102,118	-	\$103,715	\$19,533	-	\$123,248	-	\$96,285	\$13,812	-	\$110,097	-		
State Operations	1,966			1,966		2,049			2,049		2,053			2,053			

		Actual 2014-15				Es	timated 2015-16	i		Estimated 2016-17					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	897,958	2,637		900,595		44,447	2,637		47,084		45,555	2,411		47,966	
Totals, 8885-Commission on State Mandates	\$899,924	\$2,637		\$902,561	-	\$46,496	\$2,637	-	\$49,133	-	\$47,608	\$2,411		\$50,019	
8940-Military Department															
State Operations	45,176	1,339		46,515	100,658	52,507	1,773		54,280	116,628	49,414	1,781		51,195	121,678
Local Assistance	20			20		60			60		60			60	
Capital Outlay	125			125		13,462			13,462	4,631	15,652			15,652	8,763
Totals, 8940-Military Department	\$45,321	\$1,339	-	\$46,660	\$100,658	\$66,029	\$1,773	-	\$67,802	\$121,259	\$65,126	\$1,781	-	\$66,907	\$130,441
8951-Federal Per Diem for Veterans Housing State Operations	-44,803			-44,803	44,803	-57,194			-57,194	57,194	-63,409			-63,409	63,409
Totals, 8951-Federal Per Diem for Veterans Housing	- \$44,803			- \$44,803	\$44,803	- \$57,194	-	-	- \$57,194	\$57,194	- \$63,409	-		- \$63,409	\$63,409
8955-Department of Veterans Affairs															
State Operations	285,650	330		285,980	1,657	353,340	789		354,129	2,206	376,851	393	406	377,650	2,608
Local Assistance	5,600	1,104		6,704		5,600	1,104		6,704		5,600	1,104		6,704	
Capital Outlay	500	1,420		1,920	6,797	525		5,123	5,648	13,925					
Totals, 8955-Department of Veterans Affairs	\$291,750	\$2,854	-	\$294,604	\$8,454	\$359,465	\$1,893	\$5,123	\$366,481	\$16,131	\$382,451	\$1,497	\$406	\$384,354	\$2,608
8998-General Obligation Bonds-Gen Govt State Operations	21,014			21,014		16,122			16,122		15,728			15,728	<u></u>
Totals, 8998-General Obligation Bonds-Gen Govt	\$21,014	-		\$21,014	-	\$16,122	-		\$16,122	-	\$15,728	-	-	\$15,728	-
General Administration															
State Operations	536,590	387,801	197	924,588	231,497	631,247	500,099	1,217	1,132,563	295,341	646,185	461,587	1,584	1,109,356	284,825
Local Assistance	918,067	1,035,818		1,953,884	93	66,067	1,283,635	 	1,349,702	100	67,175	1,584,371		1,651,546	100
Capital Outlay	625	1,420		2,045	6,797	13,987		5,123	19,110	18,556	15,652			15,652	8,763
Totals, General Administration	\$1,455,282	\$1,425,038	\$197	\$2,880,517	\$238,386	\$711,301	\$1,783,734	\$6,340	\$2,501,374	\$313,997	\$729,012	\$2,045,958	\$1,584	\$2,776,554	\$293,688
9100-Tax Relief Local Assistance	415,151	-11,286		403,865		431,657	-7,200		424,457		435,001	-7,200		427,801	
Totals, 9100-Tax Relief	\$415,151	- \$11,286		\$403,865		\$431,657	- \$7,200		\$424,457		\$435,001	- \$7,200		\$427,801	
9210-Local Government Financing	*****	***,=**		*,		*,	4 1,=33		¥ .= .,		*,	*-,=		*,	
Local Assistance	17,121			17,121		10,562	845,000		855,562		41,708			41,708	
Totals, 9210-Local Government Financing	\$17,121	-		\$17,121	-	\$10,562	\$845,000		\$855,562	=	\$41,708		-	\$41,708	-
9285-Trial Court Security-Court Construction Local Assistance	713			713		2,000			2,000		5,000			5,000	
Totals, 9285-Trial Court Security-Court Construction	\$713	-	_	\$713	-	\$2,000	-	_	\$2,000		\$5,000	-	_	\$5,000	
9286-Trial Court Security-Judgeships											. ,				
Local Assistance											700			700	
Totals, 9286-Trial Court Security-Judgeships		-	-		-	-	-	-	-	-	\$700		-	\$700	-
9300-Payment to Counties for Homicide Trials Local Assistance	73			73		1			1		1			1	
Totals, 9300-Payment to Counties for Homicide Trials	\$73	-	_	\$73	_	\$1	-	_	\$1	-	\$1	-	_	\$1	
9350-Shared Revenues															
Local Assistance	492	1,835,963	-	1,836,455	34,939	492	1,467,962	-	1,468,454	34,939	492	1,697,646	-	1,698,138	34,939
Totals, 9350-Shared Revenues	\$492	\$1,835,963	-	\$1,836,455	\$34,939	\$492	\$1,467,962	-	\$1,468,454	\$34,939	\$492	\$1,697,646	-	\$1,698,138	\$34,939
Tax Relief-Local Gov Subv Local Assistance	433,550	1,824,677		2,258,227	34,939	444,712	2,305,762		2,750,474	34,939	482,902	1,690,446		2,173,348	34,939
Totals, Tax Relief-Local Gov Subv	\$433,550	\$1,824,677	-	\$2,258,227	\$34,939	\$444,712	\$2,305,762		\$2,750,474	\$34,939	\$482,902	\$1,690,446		\$2,173,348	\$34,939
9600-Debt Service GO Bonds Commercial Paper															
State Operations		-		-	-	-	-		-	-	-	-			
Totals, 9600-Debt Service GO Bonds Commercial Paper	-	-		-	-	-	-		-	-	-	-	-		-
9612-Enhanced Tobacco Asset-Backed Bonds State Operations											1			1	
Totals, 9612-Enhanced Tobacco Asset-Backed Bonds		-	-		-	-	-	-	-	-	\$1	-	-	\$1	
9618-Economic Recovery Financing Committee															
State Operations		16,577		16,577											
Unclassified		2,880,186		2,880,186			997,246		997,246						
Totals, 9618-Economic Recovery Financing Committee	-	\$2,896,763		\$2,896,763	-		\$997,246	-	\$997,246			-			

				Est	imated 2015-16	ì	Estimated 2016-17								
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
9620-Cash Management and Budgetary Loans State Operations	52,010			52,010		58,817			58,817		78,665			78,665	
Totals, 9620-Cash Management and Budgetary Loans	\$52,010	-	-	\$52,010	-	\$58,817	-	-	\$58,817		\$78,665	-	-	\$78,665	-
9625-Interest Payments to the Federal Govt State Operations	203	25		228		3,000	1,001		4,001		3,000	1,001		4,001	
Totals, 9625-Interest Payments to the Federal Govt	\$203	\$25		\$228	-	\$3,000	\$1,001	-	\$4,001	-	\$3,000	\$1,001		\$4,001	_
9650-Health Dental Benefits for Annuitants State Operations	1,455,932			1,455,932		1,580,331			1,580,331		1,739,356			1,739,356	_
Totals, 9650-Health Dental Benefits for Annuitants	\$1,455,932			\$1,455,932		\$1,580,331			\$1,580,331	-	\$1,739,356			\$1,739,356	
9651-Prefunding Hith-Dental Bens Annuitants State Operations		37,507	_	37,507	_	. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_	_				_			_
·				•											
Totals, 9651-Prefunding Hith-Dental Bens Annuitants 9658-Budget Stabilization Account	4 000 400	\$37,507		\$37,507	-	-	-	_		-	-	-		_	-
Unclassified	1,606,422	-1,606,422	-			-							-		
Totals, 9658-Budget Stabilization Account	\$1,606,422	- \$1,606,422	-		-		-	-		-	-	-	-	-	-
9670-Victim Compensation Government Claims Bd State Operations	3,176	2,956		6,132	10	4,068	804	2,611	7,483						
Totals, 9670-Victim Compensation Government Claims Bd	\$3,176	\$2,956	-	\$6,132	\$10	\$4,068	\$804	\$2,611	\$7,483		-			-	
9800-Augmentation for Employee Compensation State Operations											26,667	129,571		156,238	
Totals, 9800-Augmentation for Employee Compensation			-								\$26,667	\$129,571	-	\$156,238	-
9802-June to July Payroll Deferral State Operations	-76,825	-32,589		-109,414		-25,640	-12,799		-38,439		-21,024	-10,496		-31,520	
Totals, 9802-June to July Payroll Deferral	- \$76,825	- \$32,589	-	- \$109,414		- \$25,640	- \$12,799		- \$38,439	-	- \$21,024	- \$10,496	-	- \$31,520	
9840-Contingencies-Emergencies Augmentation State Operations						20,000	6,500		26,500		20,000	15,000		35,000	
Totals, 9840-Contingencies-Emergencies Augmentation	_	_	-	-	-	\$20,000	\$6,500	_	\$26,500	-	\$20,000	\$15,000	-	\$35,000	
9860-Capital Outlay Planning Studies Capital Outlay	1,000			1,000		1,000			1,000		1,000			1,000	
Totals, 9860-Capital Outlay Planning Studies	\$1,000	_	-	\$1,000	_	\$1,000	_	-	\$1,000		\$1,000	-	-	\$1,000	
9885-Reserve for Liquidation of Encumbrances Unclassified	4,124			4,124											_
Totals, 9885-Reserve for Liquidation of Encumbrances	\$4,124			\$4,124											
9894-Statewide Proposition 98 Reconciliation Local Assistance	-484,685	_		-484,685		-209,602			-209,602		-84,125	_		-84,125	_
Totals, 9894-Statewide Proposition 98 Reconciliation	- \$484,685			- \$484,685		- \$209,602			- \$209,602		- \$84,125			- \$84,125	
9897-Section 360 Rate Adjustments	- \$404,003	-		- \$404,003	-			-	- \$209,002	_	304,934	167,936		472,870	_
State Operations			-												
Totals, 9897-Section 360 Rate Adjustments 9898-PERS General Fund Deferral Payment			-		-	-	-	_		-	\$304,934	\$167,936		\$472,870	
State Operations	488,449			488,449		591,192			591,192		570,355			570,355	
Totals, 9898-PERS General Fund Deferral Payment	\$488,449	-	-	\$488,449		\$591,192			\$591,192	-	\$570,355		-	\$570,355	-
9900-Statewide General Admin Exp -Pro Rata- State Operations	-603,707			-603,707		-667,830	18		-667,812		-676,647			-676,647	
Totals, 9900-Statewide General Admin Exp -Pro Rata-	- \$603,707	-	-	- \$603,707	-	- \$667,830	\$18	-	- \$667,812	-	- \$676,647		-	- \$676,647	
9901-Various Departments State Operations						5,400			5,400		800,000	52,000		852,000	_
Local Assistance		89,939		89,939			73,546		73,546			73,546		73,546	
Totals, 9901-Various Departments	-	\$89,939	-	\$89,939	-	\$5,400	\$73,546	-	\$78,946		\$800,000	\$125,546	-	\$925,546	-
9910-General Fund Credits from Federal Funds State Operations	-147,349			-147,349		-153,255			-153,255		-164,689			-164,689	
Totals, 9910-General Fund Credits from Federal Funds	- \$147,349	-	-	- \$147,349	-	- \$153,255	-	-	- \$153,255	-	- \$164,689	-	-	- \$164,689	-
9935-PERS Deferral State Operations	-591,192			-591,192		-570,355			-570,355		-633,575			-633,575	

	Actual 2014-15						Es	timated 2015-1	6		Estimated 2016-17					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	
Totals, 9935-PERS Deferral	- \$591,192	-	-	- \$591,192	-	- \$570,355	-	-	- \$570,355	-	- \$633,575	-	-	- \$633,575	_	
Statewide Expenditures																
State Operations	580,697	24,476		605,173	10	845,728	-4,476	2,611	843,863		2,047,043	355,012		2,402,055		
Local Assistance	-484,685	89,939		-394,746		-209,602	73,546		-136,056		-84,125	73,546		-10,579		
Capital Outlay	1,000			1,000		1,000			1,000		1,000			1,000		
Unclassified	1,610,546	1,273,764		2,884,310			997,246		997,246							
Totals, Statewide Expenditures	\$1,707,558	\$1,388,179	-	\$3,095,737	\$10	\$637,126	\$1,066,316	\$2,611	\$1,706,053	-	\$1,963,918	\$428,558	-	\$2,392,476	_	
TOTALS, GENERAL GOVERNMENT	\$3,596,390	\$4,637,894	\$197	\$8,234,481	\$273,336	\$1,793,139	\$5,155,812	\$8,951	\$6,957,901	\$348,936	\$3,175,832	\$4,164,962	\$1,584	\$7,342,378	\$328,627	
State Operations	\$1,117,288	\$412,276	\$197	\$1,529,761	\$231,507	\$1,476,975	\$495,623	\$3,828	\$1,976,426	\$295,341	\$2,693,228	\$816,599	\$1,584	\$3,511,411	\$284,825	
Local Assistance	\$866,932	\$2,950,434		\$3,817,365	\$35,032	\$301,177	\$3,662,943		\$3,964,120	\$35,039	\$465,952	\$3,348,363		\$3,814,315	\$35,039	
Capital Outlay	\$1,625	\$1,420		\$3,045	\$6,797	\$14,987		\$5,123	\$20,110	\$18,556	\$16,652			\$16,652	\$8,763	
Unclassified	\$1,610,546	\$1,273,764		\$2,884,310			\$997,246		\$997,246							
GRAND TOTAL	\$112,974,272	\$41,701,706	\$5,145,249	\$159,821,226	\$90,049,484	\$116,064,476	\$47,635,583	\$7,847,243	\$171,547,303	\$99,760,740	\$122,608,817	\$45,032,061	\$3,086,398	\$170,727,276	\$91,899,286	
State Operations	\$27,877,790	\$12,217,230	\$355,404	\$40,450,424	\$9,011,231	\$30,035,460	\$13,743,851	\$1,073,165	\$44,852,475	\$9,586,076	\$31,492,585	\$14,208,952	\$643,558	\$46,345,095	\$9,407,993	
Local Assistance	\$83,291,012	\$27,505,733	\$3,217,990	\$114,014,735	\$78,200,878	\$85,769,043	\$31,769,665	\$4,577,248	\$122,115,955	\$87,523,984	\$89,468,071	\$30,424,864	\$2,216,511	\$122,109,446	\$80,738,998	
Capital Outlay	\$111,508	\$788,394	\$1,571,855	\$2,471,757	\$2,832,375	\$175,935	\$1,208,860	\$2,196,830	\$3,581,626	\$2,645,680	\$1,648,161	\$398,245	\$226,329	\$2,272,735	\$1,747,295	
Unclassified	\$1,693,962	\$1,190,348		\$2,884,310	\$5,000	\$84,039	\$913,207		\$997,246	\$5,000					\$5,000	
BUDGET ACT TOTALS	\$64,161,999	\$14,622,309	\$1,434,405	\$80,218,714	\$76,632,544	\$68,380,155	\$15,928,947	\$2,987,039	\$87,296,142	\$84,580,154	\$73,505,411	\$18,880,492	\$1,303,130	\$93,689,033	\$79,403,620	
OTHER APPROPRIATIONS TOTALS	\$48,812,272	\$27,079,396	\$3,710,844	\$79,602,513	\$13,416,940	\$47,684,321	\$31,706,636	\$4,860,204	\$84,251,161	\$15,180,586	\$49,103,406	\$26,151,569	\$1,783,268	\$77,038,243	\$12,495,666	

Note: Numbers may not add due to rounding